

VOTE: 003 Office of the Prime Minister

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.161	4.161	2.081	1.698	50.0 %	41.0 %	81.6 %
	Non-Wage	95.757	99.897	50.247	36.355	52.0 %	38.0 %	72.4 %
Dev't.	GoU	3.470	3.730	2.540	0.594	73.2 %	17.1 %	23.4 %
	Ext Fin.	0.000	12.635	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		103.389	107.789	54.868	38.647	53.1 %	37.4 %	70.4 %
Total GoU+Ext Fin (MTEF)		103.389	120.424	54.868	38.647	53.1 %	37.4 %	70.4 %
Arrears		0.165	0.165	0.165	0.131	100.0 %	80.0 %	79.4 %
Total Budget		103.554	120.589	55.033	38.778	53.1 %	37.4 %	70.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		103.554	120.589	55.033	38.778	53.1 %	37.4 %	70.5 %
Total Vote Budget Excluding Arrears		103.389	120.424	54.868	38.647	53.1 %	37.4 %	70.4 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	6.420	4.915	40.9 %	31.3 %	76.6%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	6.420	4.915	40.9 %	31.3 %	76.6%
Programme:16 Governance And Security	0.947	13.581	0.501	0.340	52.9 %	35.9 %	67.9%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	13.581	0.501	0.340	52.9 %	35.9 %	67.9%
Programme:17 Regional Balanced Development	29.060	30.970	17.407	8.845	59.9 %	30.4 %	50.8%
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	17.407	8.845	59.9 %	30.4 %	50.8%
Programme:18 Development Plan Implementation	57.863	39.979	30.704	24.678	53.1 %	42.6 %	80.4%
Sub SubProgramme:01 Administration and Support Services	20.144	0.260	10.668	6.930	53.0 %	34.4 %	65.0%
Sub SubProgramme:04 Executive Governance	30.620	30.620	16.176	14.536	52.8 %	47.5 %	89.9%
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	2.308	1.924	53.4 %	44.5 %	83.3%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	4.774	1.552	1.288	55.9 %	46.4 %	83.0%
Total for the Vote	103.554	99.594	55.033	38.778	53.1 %	37.4 %	70.5 %

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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:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 01 Environment and Natural Resources Management****1.490** Bn Shs | Department : 001 Disaster

Reason: The funds are mainly for resettlement of disaster affected persons, Relief supplies, maintenance of vehicles and coordination meetings. The funds will be utilized in Q3.

*Items***0.025** UShs | 221008 Information and Communication Technology Supplies.

Reason:

Programme:16 Governance And Security**Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 07 Refugee Protection & Migration Management****0.146** Bn Shs | Department : 002 Refugees

Reason: The funds are mainly meant for Boards, Committees and Council Allowances, Consultancy Services, motor vehicle maintenance and subscription to professional bodies. The funds will be utilized in Q3.

*Items***0.064** UShs | 225101 Consultancy Services

Reason: The funds are meant for consultancy services and will be spent in Q3.

0.009 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

Programme:17 Regional Balanced Development**Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity****8.543** Bn Shs | Department : 001 Affirmative Action Programs

Reason: The funds are mainly for livelihood enhancement in Affirmative action areas, procurement of Agricultural supplies, medical expenses and compensation to third parties. The funds will be utilized in Q3.

*Items***0.025** UShs | 221012 Small Office Equipment

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery****1.540** Bn Shs | Department : 001 Finance and Administration

Reason: The funds are mainly for rent, pension, maintenance of motor vehicles and medical expenses. the funds will be utilized in Q3.

*Items***0.010** UShs | 221017 Membership dues and Subscription fees.

Reason:

0.161 Bn Shs | Department : 002 Human Resource Management

Reason: The funds are mainly meant for incapacity benefits, procurement of stationery and printing, postage and courier as well as Books, Periodicals and Newspapers. The funds will be used in Q3.

*Items***0.010** UShs | 222002 Postage and Courier

Reason: The funds are meant for postage and courier services and it will be used in Q3.

1.946 Bn Shs | Project : 1673 Retooling of Office of the Prime Minister

Reason: 0

*Items***1.574** UShs | 312212 Light Vehicles - Acquisition

Reason:

0.200 UShs | 312221 Light ICT hardware - Acquisition

Reason:

0.126 UShs | 312235 Furniture and Fittings - Acquisition

Reason:

Sub SubProgramme:04 Executive Governance**Sub Programme: 04 Accountability Systems and Service Delivery****1.477** Bn Shs | Department : 001 Executive Governance

Reason: The funds are mainly meant for coordination meetings, motor vehicle maintenance and medical expenses. the funds will be utilized in Q3.

*Items***0.050** UShs | 221008 Information and Communication Technology Supplies.

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:05 Monitoring and Evaluation****Sub Programme: 04 Accountability Systems and Service Delivery**

0.061	Bn Shs	Department : 001 M&E for Agencies, NGOs, PIs & Other Government Institutions
Reason: The funds are mainly meant for maintenance of motor vehicles, printing and procurement of stationery as well as procurement small office equipment. The funds will be utilized in Q3.		

Items

0.026	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles and it will be utilized in Q3.		

0.185	Bn Shs	Department : 002 M & E for Central Government
Reason: The funds are mainly meant for printing and procurement of stationery, maintenance of motor vehicles, medical expenses as well as Books, periodicals and Newspapers. The fund will be utilized in Q3.		

Items

0.076	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for printing and procurement of stationery and the funds will be utilized in Q3.		

0.035	UShs	212102 Medical expenses (Employees)
Reason: The funds are meant for medical expenses and it will be utilized in Q3.		

0.095	Bn Shs	Department : 003 M&E for Local Governments
Reason: The funds are mainly for motor vehicle maintenance and consultancy services. The funds will be used in Q3.		

Items

0.038	UShs	225101 Consultancy Services
Reason: The funds are meant for consultancy services to conduct Local Government Management of Service Delivery (LGMSD) Report. The funds will be utilized in Q3.		

0.029	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles and it will be utilized in Q3.		

Sub SubProgramme:06 Strategic Coordination and Implementation**Sub Programme: 04 Accountability Systems and Service Delivery**

0.142	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Development
Reason: The funds are mainly meant for repair and maintenance of transport equipment, printing and procurement of stationery and supply of Books, Periodicals and Newspapers. The funds will be spent in Q3.		

Items

0.036	UShs	221011 Printing, Stationery, Photocopying and Binding
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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:06 Strategic Coordination and Implementation****Sub Programme: 04 Accountability Systems and Service Delivery**

Reason: The funds are meant for printing and procurement of stationery and the funds will be utilized in Q3.

0.042 UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles and it will be utilized in Q3.

0.008 UShs 221007 Books, Periodicals & Newspapers

Reason: The funds are meant for Newspapers and periodicals. The items will be supplied in Q3 and the funds will be utilized.

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

Programme:16 Governance And Security			
SubProgramme:07 Refugee Protection & Migration Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Department:002 Refugees			
Budget Output: 460049 Refugee Management			
PIAP Output: 160101011 Refugees and asylum seekers vetted			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of vetting reports on refugees and asylum seekers	Number	4	2
Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Karamoja LED projects implemented	Number	0	0
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Karamoja LED projects implemented	Number	5	2

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:01 Administration and Support Services				
Department:001 Finance and Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Functional National Public Risk Management system	Number	1	1	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Functional National Public Risk Management system	Number	1	1	
Budget Output: 000019 ICT Services				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Functional National Public Risk Management system	Number	1	1	
Budget Output: 000040 Inventory Management				
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.				
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	0	0	
Department:002 Human Resource Management				
Budget Output: 000005 Human Resource Management				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 2
Functional National Public Risk Management system	Number	1	1	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Department:002 Human Resource Management			
Budget Output: 000008 Records Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of risk registers developed	Number	1	1
Project:1673 Retooling of Office of the Prime Minister			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of risk registers developed	Number	0	0
Functional National Public Risk Management system	Number	0	0
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	0	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of risk registers developed	Number	0	0
Budget Output: 510004 General Duties			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of risk registers developed	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 510005 Government Chief Whip			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of risk registers developed	Number	0	0
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No of risk registers developed	Number	0	0
Budget Output: 560062 Prime Minister			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Functional National Public Risk Management system	Number	1	1
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	1	1
Budget Output: 560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of flagship projects fast-tracked D81	Number	8	5
Budget Output: 560085 1st Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560086 3rd Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	0	0

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Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 10 issues affecting service delivery e.g. the construction of one Government Offices at Bwebajja, the Scaling Up Nutrition –Academia and Research Institutions Network, Biosafety Bill Principles, the Standard Gauge Railway, the High Hydrogen levels in Lake Albert, Kiteezi Landfill Reclamation, etc.

The Vote coordinated the government business in Parliament where 21 Bills were presented to Parliament for first reading and 1 Bill was passed into Law, made 52 Ministerial statements, adopted 25 Committee reports etc. The Rt. Hon. Prime Minister responded to 322 Questions during Prime Ministers time.

OPM conducted Government performance assessment for FY 2023/24 & produced the National Annual Performance Report (NAPR); fast-tracked the performance of Externally Funded Projects (Loans & Grants) and 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT.

The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 18 preparedness & needs assessments. The Vote supported opening of 7Km access road & demarcated 572 plots of land in Bunambutye for resettlement of landslide affected people. OPM also supported 19352 households with relief food & non-food items across the country.

The Vote received, registered & settled 90,660 new refugees, possessed 6,036 asylum seeker applications (3,076 granted asylum, 1,188 rejected & 14 deferred).

The OPM supported vulnerable persons with 14000 Hoes to enhance agricultural production, 20 micro-projects of vulnerable groups in Bunyoro & vulnerable groups & institutions with 30783 iron sheets. The Vote completed 80% of renovations works at Gulu Regional Office, supported 66 Victims of past counter insurgency operations in Teso. OPM organized 2 cross border peacebuilding initiatives to promote peaceful coexistence.

Variations and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 54.868Bn (46%) out of UGX 120.424Bn revised Budget for FY 2024/25. The overall absorption was at 70% (UGX 38.65Bn) of the funds released. The shortfall in the release affected the implementation of some planned activities which have been reprioritized subsequent quarter.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	6.420	4.916	40.9 %	31.3 %	76.6 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	6.420	4.916	40.9 %	31.3 %	76.6 %
000010 Leadership and Management	0.156	0.156	0.082	0.067	52.6 %	42.9 %	81.7 %
000089 Climate Change Mitigation	0.200	0.200	0.116	0.108	57.8 %	54.0 %	93.1 %
000090 Climate Change Adaptation	0.100	0.100	0.059	0.033	59.0 %	33.0 %	55.9 %
140047 Disaster Preparedness and Mitigation	5.500	5.540	2.862	2.386	52.0 %	43.4 %	83.4 %
560064 Resettlement of IDPs	4.600	4.200	1.374	0.830	29.9 %	18.0 %	60.4 %
560066 Support to Disaster Victims	5.128	4.868	1.928	1.492	37.6 %	29.1 %	77.4 %
Programme:16 Governance And Security	0.947	0.947	0.501	0.340	52.9 %	35.9 %	67.8 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	0.947	0.501	0.340	52.9 %	35.9 %	67.8 %
460049 Refugee Management	0.947	0.947	0.501	0.340	52.9 %	35.9 %	67.9 %
Programme:17 Regional Balanced Development	29.060	30.970	17.407	8.845	59.9 %	30.4 %	50.8 %
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	17.407	8.845	59.9 %	30.4 %	50.8 %
000010 Leadership and Management	0.183	0.183	0.084	0.075	46.1 %	41.1 %	89.3 %
140034 Bunyoro Affairs	4.366	4.196	2.146	1.411	49.1 %	32.3 %	65.8 %
460142 Busoga Affairs	4.104	4.014	2.579	1.181	62.9 %	28.8 %	45.8 %
510006 Karamoja Affairs	4.713	4.623	2.784	1.455	59.1 %	30.9 %	52.3 %
510007 Luwero-Rwenzori Affairs	6.962	6.872	4.594	2.010	66.0 %	28.9 %	43.8 %
510008 Northern Uganda Affairs	4.366	6.766	2.308	1.206	52.9 %	27.6 %	52.3 %
560065 Teso Affairs	4.366	4.316	2.913	1.507	66.7 %	34.5 %	51.7 %
Programme:18 Development Plan Implementation	57.863	57.503	30.704	24.676	53.1 %	42.6 %	80.4 %
Sub SubProgramme:01 Administration and Support Services	20.144	17.784	10.668	6.930	53.0 %	34.4 %	65.0 %
000001 Audit and Risk Management	0.916	0.916	0.454	0.400	49.6 %	43.7 %	88.1 %
000003 Facilities and Equipment Management	3.470	0.260	2.540	0.594	73.2 %	17.1 %	23.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	57.503	30.704	24.676	53.1 %	42.6 %	80.4 %
Sub SubProgramme:01 Administration and Support Services	20.144	17.784	10.668	6.930	53.0 %	34.4 %	65.0 %
000004 Finance and Accounting	0.438	0.438	0.201	0.187	45.8 %	42.7 %	93.0 %
000005 Human Resource Management	0.892	0.892	0.418	0.380	46.8 %	42.6 %	90.9 %
000006 Planning and Budgeting services	2.480	2.480	1.002	0.905	40.4 %	36.5 %	90.3 %
000007 Procurement and Disposal Services	0.345	0.345	0.157	0.127	45.5 %	36.8 %	80.9 %
000008 Records Management	0.268	0.268	0.199	0.076	74.3 %	28.4 %	38.2 %
000010 Leadership and Management	0.690	0.690	0.315	0.236	45.7 %	34.2 %	74.9 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.044	0.043	44.0 %	43.0 %	97.7 %
000014 Administrative and Support Services	9.984	10.834	5.063	3.739	50.7 %	37.4 %	73.8 %
000019 ICT Services	0.302	0.302	0.151	0.139	50.0 %	46.0 %	92.1 %
000040 Inventory Management	0.259	0.259	0.125	0.104	48.2 %	40.2 %	83.2 %
Sub SubProgramme:04 Executive Governance	30.620	30.620	16.176	14.535	52.8 %	47.5 %	89.9 %
000010 Leadership and Management	2.528	2.528	1.233	1.011	48.8 %	40.0 %	82.0 %
000011 Communication and Public Relations	1.240	1.240	0.616	0.461	49.7 %	37.2 %	74.8 %
510004 General Duties	1.408	1.408	0.711	0.614	50.5 %	43.6 %	86.4 %
510005 Government Chief Whip	2.942	2.942	1.681	1.530	57.2 %	52.0 %	91.0 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	1.046	0.992	50.8 %	48.2 %	94.8 %
560062 Prime Minister	16.040	16.040	8.590	7.980	53.6 %	49.8 %	92.9 %
560063 Prime Minister's Delivery Unit	3.538	3.538	1.839	1.498	52.0 %	42.3 %	81.5 %
560085 1st Deputy Prime Minister	0.432	0.432	0.230	0.229	53.1 %	53.0 %	99.6 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.230	0.220	53.1 %	50.9 %	95.7 %
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	2.308	1.924	53.4 %	44.5 %	83.3 %
000015 Monitoring and Evaluation	4.151	4.151	2.220	1.841	53.5 %	44.4 %	82.9 %
000023 Inspection and Monitoring	0.174	0.174	0.088	0.083	50.7 %	47.7 %	94.3 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	4.774	1.552	1.287	55.9 %	46.4 %	82.9 %
560067 SDG Tracking	0.690	2.690	0.397	0.344	57.5 %	49.9 %	86.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	57.503	30.704	24.676	53.1 %	42.6 %	80.4 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	4.774	1.552	1.287	55.9 %	46.4 %	82.9 %
560084 Coordination of Government polices and programmes	2.084	2.084	1.155	0.943	55.4 %	45.2 %	81.6 %
Total for the Vote	103.554	107.954	55.033	38.777	53.1 %	37.4 %	70.5 %

VOTE: 003 Office of the Prime Minister

Quarter 2

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	2.879	1.440	1.129	50.0 %	39.2 %	78.4 %
211102 Contract Staff Salaries	2.362	2.362	1.181	1.064	50.0 %	45.0 %	90.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.298	2.448	1.149	1.140	50.0 %	49.6 %	99.2 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.255	0.216	50.0 %	42.3 %	84.7 %
212101 Social Security Contributions	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.865	1.025	0.722	0.130	83.5 %	15.0 %	18.0 %
212103 Incapacity benefits (Employees)	0.356	0.356	0.178	0.151	50.0 %	42.4 %	84.8 %
221001 Advertising and Public Relations	0.655	0.855	0.266	0.183	40.6 %	27.9 %	68.7 %
221002 Workshops, Meetings and Seminars	6.913	7.663	4.634	3.847	67.0 %	55.6 %	83.0 %
221003 Staff Training	0.320	0.320	0.160	0.141	50.0 %	44.2 %	88.3 %
221004 Recruitment Expenses	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.255	0.255	0.128	0.057	50.0 %	22.4 %	44.8 %
221008 Information and Communication Technology Supplies.	0.430	0.460	0.215	0.064	50.0 %	15.0 %	30.0 %
221009 Welfare and Entertainment	1.896	1.976	0.945	0.944	49.8 %	49.8 %	99.9 %
221010 Special Meals and Drinks	0.710	0.710	0.382	0.336	53.8 %	47.4 %	88.1 %
221011 Printing, Stationery, Photocopying and Binding	1.616	1.836	0.638	0.242	39.5 %	15.0 %	37.9 %
221012 Small Office Equipment	0.167	0.167	0.072	0.022	43.1 %	13.0 %	30.2 %
221016 Systems Recurrent costs	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.044	0.007	88.0 %	13.1 %	14.9 %
222001 Information and Communication Technology Services.	0.764	0.724	0.382	0.303	50.0 %	39.7 %	79.3 %
222002 Postage and Courier	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.400	0.400	0.130	0.095	32.5 %	23.8 %	73.3 %
223004 Guard and Security services	2.223	2.223	1.112	1.086	50.0 %	48.9 %	97.7 %
223005 Electricity	0.160	0.160	0.040	0.001	25.0 %	0.6 %	2.5 %
223006 Water	0.155	0.155	0.039	0.002	25.0 %	1.0 %	3.9 %
224001 Medical Supplies and Services	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	6.185	6.535	1.959	0.306	31.7 %	4.9 %	15.6 %

VOTE: 003 Office of the Prime Minister

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
224007 Relief Supplies	2.328	2.328	0.815	0.384	35.0 %	16.5 %	47.1 %
225101 Consultancy Services	0.845	1.255	0.312	0.070	37.0 %	8.3 %	22.5 %
225204 Monitoring and Supervision of capital work	0.130	0.130	0.049	0.025	38.0 %	19.5 %	51.4 %
227001 Travel inland	28.096	29.466	14.950	14.514	53.2 %	51.7 %	97.1 %
227002 Travel abroad	2.440	2.690	1.161	1.037	47.6 %	42.5 %	89.3 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.007	50.0 %	23.0 %	46.0 %
227004 Fuel, Lubricants and Oils	4.483	4.483	2.251	2.206	50.2 %	49.2 %	98.0 %
228001 Maintenance-Buildings and Structures	0.100	0.300	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.560	4.560	2.106	1.256	46.2 %	27.5 %	59.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.200	0.140	50.0 %	34.9 %	69.8 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.050	0.033	50.0 %	33.5 %	67.0 %
263402 Transfer to Other Government Units	7.890	8.460	7.627	1.632	96.7 %	20.7 %	21.4 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.122	0.114	43.6 %	40.7 %	93.4 %
273104 Pension	1.056	1.056	0.528	0.350	50.0 %	33.2 %	66.4 %
273105 Gratuity	0.033	0.033	0.016	0.016	50.0 %	50.0 %	100.0 %
281401 Rent	1.400	1.400	0.600	0.000	42.9 %	0.0 %	0.0 %
282101 Donations	7.500	7.500	3.750	3.750	50.0 %	50.0 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.542	0.162	0.052	36.6 %	11.7 %	31.9 %
282107 Contributions to Non-Government institutions	2.600	2.340	1.000	1.000	38.5 %	38.5 %	100.0 %
282303 Transfers to Other Private Entities	4.000	3.600	1.023	0.485	25.6 %	12.1 %	47.4 %
312111 Residential Buildings - Acquisition	0.000	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.574	1.574	1.574	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.200	0.000	71.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.126	0.000	62.8 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.115	0.115	0.115	0.081	100.0 %	70.1 %	70.1 %
Total for the Vote	103.554	107.954	55.033	38.778	53.1 %	37.4 %	70.5 %

VOTE: 003 Office of the Prime Minister

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	6.420	4.915	40.93 %	31.34 %	76.56 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	6.420	4.915	40.93 %	31.34 %	76.6 %
Departments							
001 Disaster	15.684	15.064	6.420	4.915	40.9 %	31.3 %	76.6 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.947	0.947	0.501	0.340	52.95 %	35.95 %	67.89 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	0.947	0.501	0.340	52.95 %	35.95 %	67.9 %
Departments							
002 Refugees	0.947	0.947	0.501	0.340	52.9 %	35.9 %	67.9 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	29.060	30.970	17.407	8.845	59.90 %	30.44 %	50.81 %
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	17.407	8.845	59.90 %	30.44 %	50.8 %
Departments							
001 Affirmative Action Programs	29.060	30.970	17.407	8.845	59.9 %	30.4 %	50.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	57.863	39.979	30.704	24.678	53.06 %	42.65 %	80.37 %
Sub SubProgramme:01 Administration and Support Services	20.144	0.260	10.668	6.930	52.96 %	34.40 %	65.0 %
Departments							
001 Finance and Administration	15.414	16.264	7.468	5.837	48.4 %	37.9 %	78.2 %
002 Human Resource Management	1.260	1.260	0.661	0.499	52.5 %	39.6 %	75.5 %
Development Projects							
1673 Retooling of Office of the Prime Minister	3.470	0.260	2.540	0.594	73.2 %	17.1 %	23.4 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	39.979	30.704	24.678	53.06 %	42.65 %	80.37 %
Sub SubProgramme:04 Executive Governance	30.620	30.620	16.176	14.536	52.83 %	47.47 %	89.9 %
Departments							
001 Executive Governance	30.620	30.620	16.176	14.536	52.8 %	47.5 %	89.9 %
Development Projects							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	2.308	1.924	53.37 %	44.48 %	83.3 %
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.560	0.560	0.265	0.204	47.3 %	36.4 %	77.0 %
002 M & E for Central Government	2.426	2.426	1.318	1.089	54.3 %	44.9 %	82.6 %
003 M&E for Local Governments	1.339	1.339	0.726	0.631	54.2 %	47.1 %	86.9 %
Development Projects							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	4.774	1.552	1.288	55.94 %	46.41 %	83.0 %
Departments							
002 Strategic Coordination - Governance, Justice and Security	0.460	0.460	0.278	0.227	60.4 %	49.3 %	81.7 %
003 Strategic Coordination - Social Services & Rural Development	2.314	4.314	1.273	1.060	55.0 %	45.8 %	83.3 %
Development Projects							
N/A							
Total for the Vote	103.554	86.960	55.033	38.778	53.1 %	37.4 %	70.5 %

VOTE: 003 Office of the Prime Minister

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
<i>Departments</i>		
Department:001 Disaster		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted One (01) monitoring/supervision on the implementation of in Refugees activities in the districts of Kasese, Ntontoro and Bundibugyo on the effects of floods on the community of the districts.	Achieved as Planned
2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. Conducted One (01) monitoring meeting on the mapping and registration of households in the Elgon region.	Achieved as Planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		4,951.870
227001 Travel inland		15,369.332
228002 Maintenance-Transport Equipment		14,615.921
	Total For Budget Output	38,937.123
	Wage Recurrent	0.000
	Non Wage Recurrent	38,937.123
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, Procurement of one trailer and one pick up and Facilitating maintenance and repair of Vehicle fleet.	1.1. Enhanced Rapid emergency and disaster response activities through; nine (09) assessments in Katakwi, Ngora, Oyam districts for storms, floods in owino market, Tororo, Kasese, Ntoroko, Bundibugyo, Matuga fuel tank fire disaster, preparedness assessment of Kisitya rock in Kapchorwa, sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo districts.	Achieved as planned
(2.1) National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted.	2.1. The implementation of the National Preparedness and Management plan and 2.2. conducting Awareness workshops on the National DRM plan have been prioritized for Quarter three due to insufficient resources.	Budgetary constraints affected the implementation of the planned activities

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

Item	Spent
227001 Travel inland	84,198.095
228002 Maintenance-Transport Equipment	600.000
Total For Budget Output	84,798.095
Wage Recurrent	0.000
Non Wage Recurrent	84,798.095
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1.1. Holding International DRR day celebrations. 1.2. Organizing Multi stakeholder workshop to track DRR progress in the country	1.1. Held the International DRR day celebrations and facilitated school-based activities in Mbale and Bulambuli to commemorate DRR day.	The organization of Multi stakeholder workshop to track DRR progress in the country was affected by budgetary constraints
2.1. Consultative meeting to update and develop National risk atlas	2.1. Held consultative meeting to update and develop National Risk Atlas.	Achieved as planned.

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	14,501.568
Total For Budget Output	24,501.568
Wage Recurrent	0.000
Non Wage Recurrent	24,501.568
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140047 Disaster Preparedness and Mitigation

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1.1. Thirty seven (37) Assessments (5 preparedness and 32 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Conducted (08) assessments in Katakwi, Ngora, Oyam districts for storms, floods in owino market, Tororo, Kasese, Ntoroko, Bundibugyo, assessment for Matuga fuel tank fire disaster, preparedness assessments of Kisitya rock in Kapchorwa district, sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo districts.	Resource constraints affected the assessment to collect pre and post disaster risk information across the country
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VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1. Enhanced Rapid emergency and disaster response activities through; (i) camp management for survivors of Kiteezi landfill collapse and coordination of Bulambuli landslide disaster response which included search and rescue operations as well as relief food preparation and distribution among others, (ii) specialization trainings on digital reporting and communication, early warning and risk insurance mechanisms, (iii) Training of first responders in emergency assessment in Elgon sub region.	Achieved as planned
5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced three (03) monthly National Disaster monitoring, early warning and disaster reports which included Seasonal forecasts. Participated; (i) two(02) community sensitization of persons at risk of landslides in Bududa and Mafawa District; (ii) two (02) Community early warning messages sent to some districts such as Kalaki and Bukedea, (iii) three(03) Early warning and awareness campaigns at national level through print media, Televisions and Radios.	Achieved as planned
7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1. Conducted sixteen (16) DDMC trainings i.e. for Obongi, Pakwach, Amuru, Bukedea, Kumi, Soroti, Kalaki and Katakwi districts, DDMC and SDMC training in Bugisu sub region for Manafwa, Bududa, Sironko, Bulambuli, Mbale district and Mbale city and, Subcounty Disaster Management Committees (SDMC) for Ntungamo. Participated in Oil-spill response table top exercise.	There was need to prepare the DDMCs and SDMCs as the country experienced a lot of rains.
9.1. Consultations on guidelines for mainstreaming DRM facilitated (9.2) Consultative workshop to update and develop National risk atlas conducted (9.3) Consultative meetings with MOLG, MOPS, MOFPED, NPA among others conducted .	9.1. Conducted a consultative workshop in partnership with National Planning Authority involving secretariats of eight (8) Programme Working Groups from NDP III/IV alongside MOFPED on development and mainstreaming DRM in all Institutions and MALG.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
2.1. Twenty (20) community hazard awareness campaigns conducted	2.1. The community hazard awareness campaigns could not be conducted due to inadequate resources.	Budgetary constraints affected the planned community hazard awareness campaigns.
4.1. Preparations and celebrations to mark the International Day for Disaster Reduction facilitated (4.1) Multi stakeholder workshop to track DRR progress and follow up on research initiatives facilitated	4.1. Facilitated the preparations to mark the international day for Disaster Risk Reduction.	The facilitation to Multi stakeholder workshop to track DRR progress and follow up on research initiatives was affected by budgetary constraints.
6.1. Coding of Questionnaire for ASDR data collection. (6.2) Field data collection for ASDR. (6.3) Sendai monitor data collection	6.1. Kick-started the 2023 & 2024 Annual State of Disaster Report field data collection exercise in 53 districts.	Achieved as planned
8.1. Consultations, workshops and meetings on National DPM Bill and regulations. (8.2) Bench marking on the National DPM Bill.	8.1. Conducted consultations on the National DPM Bill and the submitted the principles of the Bill to the Cabinet secretariat. The Vote 003 is waiting for feedback.	Progressing well
9.1. Consultations on guidelines for mainstreaming DRM facilitated (9.2) Consultative workshop to update and develop National risk atlas conducted (9.3) Consultative meetings with MOLG, MOPS, MOFPED, NPA among others conducted .	9.1. Conducted a consultative workshop in partnership with National Planning Authority involving secretariats of eight (8) Programme Working Groups from NDP III/IV alongside MOFPED on development and mainstreaming DRM in all Institutions and MALG.	Achieved as planned
8.1. Consultations, workshops and meetings on National DPM Bill and regulations. (8.2) Bench marking on the National DPM Bill.	8.1. Conducted consultations on the National DPM Bill and the submitted the principles of the Bill to the Cabinet secretariat. The Vote 003 is waiting for feedback.	Progressing well
7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1. Conducted twenty (20) DDMC trainings i.e. for Obongi, Pakwach, Amuru, Bukedea, Kumi, Soroti, Kalaki and Katakwi districts, DDMC and SDMC training in Bugisu sub region for Manafwa, Bududa, Sironko, Bulambuli, Mbale district and Mbale city and, Subcounty Disaster Management Committees (SDMC) for Ntungamo. Participated in Oil-spill response table top exercise.	There was need to prepare the DDMCs and SDMCs as the country experienced a lot of rains.
6.1. Coding of Questionnaire for ASDR data collection. (6.2) Field data collection for ASDR. (6.3) Sendai monitor data collection	6.1. Kickstarted the 2023 & 2024 Annual State of Disaster Report field data collection exercise in 53 districts.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced six (06) monthly National Disaster monitoring, early warning and disaster reports which included Seasonal forecasts. Participated; (i) in community sensitization of persons at risk of landslides in Bududa and Mafawa District, (ii) Early warning message dissemination in Elgon sub region; Bududa, Manafwa, Bulambuli, Sironko, Namisindwa, Kalaki and Bukedea districts, (iii) Early warning and awareness campaigns at national level through print media, Televisions and Radios.	Achieved as planned
4.1. Preparations and celebrations to mark the International Day for Disaster Reduction facilitated (4.1) Multi stakeholder workshop to track DRR progress and follow up on research initiatives facilitated	4.1. Facilitated the preparations to mark the international day for Disaster Risk Reduction.	The facilitation to Multi stakeholder workshop to track DRR progress and follow up on research initiatives was affected by budgetary constraints.
3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1. Enhanced Rapid emergency and disaster response activities through; (i) camp management for survivors of Kiteezi landfill collapse and coordination of Bulambuli landslide disaster response which included search and rescue operations as well as relief food preparation and distribution among others, (ii) specialization trainings on digital reporting and communication, early warning and risk insurance mechanisms, (iii) Training of first responders in emergency assessment in Elgon sub region.	Achieved as planned
2.1. Twenty (20) community hazard awareness campaigns conducted	2.1. Conducted five (05) community hazard awareness campaigns in Local governments of Meetings in (5) Local Governments; Wakiso (Kiteezi Landfill), Bududa, Kasese and Ntoroko.	Budgetary constraints affected the planned community hazard awareness campaigns.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1.1. Thirty seven (37) Assessments (5 preparedness and 32 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Conducted eighteen (18) assessments (preparedness and needs) in local governments; (i) pre and post disaster responses in Katakwi, Ngora, Kasese, Ntoroko, Bundibugyo, Kapchorwa, Wakiso, Oyam districts (ii) Conducted sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo.	Resource constraints affected the assessment to collect pre and post disaster risk information across the country
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PIAP Output: 0602030111 A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

(1.1)Implementation of the National Disaster Preparedness and Management plan. (1.1) Awareness workshops on the National DRM plan conducted	1.1. Conducted awareness workshop on the National DRM plan	Implementation of the National Disaster Preparedness and Management plan was affected by resource constraints
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	69,649.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,164.147
221001 Advertising and Public Relations	14,985.001
221002 Workshops, Meetings and Seminars	130,186.000
221007 Books, Periodicals & Newspapers	1,500.003
221009 Welfare and Entertainment	18,500.000
221011 Printing, Stationery, Photocopying and Binding	19,949.610
223004 Guard and Security services	50,112.000
227001 Travel inland	820,900.250
227002 Travel abroad	58,910.764
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	30,347.400
Total For Budget Output	1,403,204.656
Wage Recurrent	69,649.481
Non Wage Recurrent	1,333,555.175

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Budget Output:560064 Resettlement of IDPs**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children	1.1. Engaged stakeholders in Elgon sub region on resettlement to; (i) sensitise on 10m cash transfer from Government in Manafwa district, (ii) Validation and resettlement of beneficiaries who were relocated to Bunambutye-Bulambuli district, (iii) Registration of landslide prone households in Bulambuli, Sironko, Bududa, Manafwa.	Progressing well.
2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1. Facilitated the Resettlement of IDPs at Muhokya IDP camp to Bunanule village in Kasese district which is still ongoing.	Progressing well
(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	3.1. Facilitation of emergency education services mainly focusing on children and PWDs was not undertaken because of school program.	The facilitation of emergency education services mainly focusing on children and PWDs was affected by the school program.
4.1. New project profile prepared and submitted to DC	4.1. Prepared one (01) Project concept and is ready for presentation to Project Preparation Committee (PPC) for Approval. Then this will be revised and submitted to DC.	Progressing well.
4.1. New project profile prepared and submitted to DC		
(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs		
2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated		
(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children		

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		36,000.000
227001 Travel inland		165,859.243
228002 Maintenance-Transport Equipment		28,400.000
282303 Transfers to Other Private Entities		484,560.000
	Total For Budget Output	714,819.243
	Wage Recurrent	0.000
	Non Wage Recurrent	714,819.243
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.	1.1. Supported approximately 10,071 households (50,357 people) with relief food comprising of 352,500kgs of maize flour, 171,600kgs of beans, 1,015kgs of rice, 399 packets of salt, 50kgs of sugar and non-food items comprising of 2,500 buckets, 40 basins, 1,400 bars of soap, 1,140 cups, 20 blankets, 379 plates, 200 pieces of iron sheets, 2,199 pieces of toilet paper, 90 packets of baby pampers, 276 jerrycans, 69 packets of sanitary pads, 129 plastic buckets, 300 liters of liquid soap, 99 plastic bowls, 159 mosquito nets, 50 liters of cooking oil and 2 big saucepans in 14 districts.	Less than anticipated households were affected by disasters which explains the performance.
(2.2) Quarterly Funds transferred to URCS to support disaster victims	2.1. Transferred Funds to Uganda Red Cross Society (URCS) to support disaster victims	Achieved as planned
(2.2) Quarterly Funds transferred to URCS to support disaster victims		
(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.		

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224007 Relief Supplies		383,925.000
227001 Travel inland		40,519.968
228002 Maintenance-Transport Equipment		25,000.000
282107 Contributions to Non-Government institutions		1,000,000.000
	Total For Budget Output	1,449,444.968
	Wage Recurrent	0.000
	Non Wage Recurrent	1,449,444.968
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,715,705.653
	Wage Recurrent	69,649.481
	Non Wage Recurrent	3,646,056.172
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:07 Refugee Protection & Migration Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
<i>Departments</i>		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admitted, registered and settled 36,145 new refugees (Male 17,711 and Female 18,434) through prima-facie procedures.	Continuous admission of a high influx of new arrivals from Sudan, the DRC and South Sudan

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Processed two hundred seventy-five (275) new Asylum Seeker Applications where 149 were confirmed for dismissal, 120 cases were set aside and referred to REC for reconsideration and 6 cases were ordered for rehearing by REC.	Many asylum appeal cases were received by RAB within the reporting period
3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted	3.1. Registered, coordinated and monitored one hundred sixty-five (165) refugee partners to operate in the refugee settlements in Uganda.	The number of partners fluctuates as new MoUs are signed while others expire, each managed on a case-by-case basis
4.1 Quarterly refugee response coordinated	4.1. Conducted Quarterly (3 monthly National Refugee Inter-agency Meetings) coordination of refugee responses	Achieved as planned
5.1 One (1) international engagement attended	5.1. Attended One (01) international engagement in Geneva on the UNHCR EXCOM	Achieved as planned
6.1 Subscription and contribution to one (1) Organisation facilitated	6.1. Subscription to IOM shall be paid in the subsequent quarters.	Budgetary constraints affected the payment of the subscription to IOM.
(1) National Refugee Policy operationalized	7.1. Organized one (01) stakeholder workshop to validate the draft National Refugee Policy and the Draft Refugee Policy is in place.	The Draft Refugee Policy is in place awaiting resources for its finalization
8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Processed 17,786 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 16,776 were granted asylum while 691 were denied, 10 were deferred and 309 dismissed.	The accelerated Refugee Status Determination (RSD) process was conducted, resulting in the review of more applications
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	9.1. The procurement process for the consultant to review Uganda Refugee Response Monitoring System (URRMS) is in its final stages.	Progressing well

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

Item	Spent
211101 General Staff Salaries	47,132.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,640.000
211107 Boards, Committees and Council Allowances	32,550.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		74,844.737
221008 Information and Communication Technology Supplies.		4,850.000
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		3,000.000
227001 Travel inland		22,194.666
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		714.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,565.000
	Total For Budget Output	210,491.238
	Wage Recurrent	47,132.835
	Non Wage Recurrent	163,358.403
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	210,491.238
	Wage Recurrent	47,132.835
	Non Wage Recurrent	163,358.403
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
<i>Departments</i>		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1 Two (02) support supervision of OPM activities conducted	1.1. Conducted two (02) support supervision on the activities of Affirmative action under OPM.	Achieved as planned
2.1 Two (02) strategic coordinating meetings conducted	2.1. Conducted two (02) strategic and operational meetings to discuss the implementation of affirmative actions	Achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	27,500.000
227004 Fuel, Lubricants and Oils	5,391.461
228002 Maintenance-Transport Equipment	18,706.000
Total For Budget Output	59,597.461
Wage Recurrent	0.000
Non Wage Recurrent	59,597.461
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140034 Bunyoro Affairs**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1 Three (3) Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1. Held two (02) Political mobilization meetings with the youth, women & PWDs to participate in Government Programs	Achieved as planned
2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1. Conducted One (01) monitoring and supervision on the Agricultural supplies provided to the communities for livelihood enhancement in the sub-region	Budgetary constraints affected the planned monitoring and supervisions of the government programs implemented in the sub-region.
3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1. Conducted One (01) Technical monitoring and supervision missions to assess the performance of Agricultural supplies in Bunyoro sub-region.	Budgetary constraints affected the planned monitoring and supervision of OPM interventions in the sub-region

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4. 1 One hundred and eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	4.1. Procurement process (Framework Contract) for the tailoring machines on going, and the machines are expected to be delivered in Q3.	Progressing Well
5.1 Twenty (20) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1. Identification and appraisal of beneficiaries of micro-Projects is ongoing in the sub-region	Progressing Well
6.1 Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region	6.1. Procured fourteen thousand (14,000) Hand Hoes for distribution to vulnerable people/groups in Bunyoro sub region	Achieved as planned
7.1 Six thousand (6000)iron sheets procured and distributed to support institutions in the sub region	7.1. Procured and distributed two thousand four hundred fifty (2,450) pieces of iron sheets to support institutions in the sub region	Achieved as planned
8.1 Fifteen (15) Maize Mill Machin Procured.	8.1. Procurement process (Framework Contract) ongoing and delivery of the Maize Mill Machines expected in Q3.	Progressing well
9. 1 One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	9.1. Procurement of One hundred and Fifty (150) heifers for distribution in Bunyoro sub-region ongoing and delivery expected in Q3.	Progressing well
8.1 Fifteen (15) Maize Mill Machin Procured.		
9. 1 One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region		
7.1 Six thousand (6000)iron sheets procured and distributed to support institutions in the sub region		
6.1 Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region		
5.1 Twenty (20) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported		
3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region		
2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region		

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1 Three (3) Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,362.352
221002 Workshops, Meetings and Seminars	125,416.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	13,030.000
222001 Information and Communication Technology Services.	25,000.000
223004 Guard and Security services	13,469.954
227001 Travel inland	322,888.118
227002 Travel abroad	4,959.818
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	18,016.493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,990.000
263402 Transfer to Other Government Units	247,998.859
Total For Budget Output	881,631.594
Wage Recurrent	0.000
Non Wage Recurrent	881,631.594
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 460142 Busoga Affairs**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1 Forty (40) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities

1.1. The mobilization of more youth, women and vulnerable poor to take advantage of existing Government Programs and engage in income generating activities was prioritized in subsequent quarter

Budgetary constraints affected the implementation of the planned activities

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2.1 Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs from Busoga sub region	2.1. Conducted two (02) political mobilization engagement with civilian veterans, youth, women & PWDs from Busoga sub region.	Achieved as planned
3.1 Five thousand (5,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1. Initiated procurement of ten thousand (10,000) iron sheets for vulnerable households in Busoga sub-region.	Progressing well.
4.1 One (1) Policy papers to adress region specific development gaps produced by think tanks	4.1. The Policy paper could not be produced as planned due resource constraints.	Budgetary constraints affected the implementation of the planned activities.
5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1. Conducted two (02) monitoring of government programs (micro projects, Schools and beneficiaries of iron sheets) in the sub region.	More than planned monitoring exercises conducted to ensure effective delivery of the programs.
	6.1. BoQs and designs for construction of Irapa Primary School (Buyende District), Lamabala Primary School (Luuka District) and Nagugi Primary School (Namayingo District) have been obtained from MOEs. Next step is seeking Solicitor General’s clearance of the MOU between OPM and the contractor (NEC) costing the BoQs.	The rehabilitation and construction of School infrastructure is expected commence in Q3 after the signing of the MoU between OPM and NEC.
5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1. Conducted two (02) monitoring of government programs (micro projects, Schools and beneficiaries of iron sheets) in the sub region.	More than planned monitoring exercises conducted to ensure effective delivery of the programs.
4.1 One (1) Policy papers to adress region specific development gaps produced by think tanks	4.1. The Policy paper could not be produced as planned due resource constraints.	Budgetary constraints affected the implementation of the planned activities.
3.1 Five thousand (5,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1. Initiated procurement of two thousand one hundred seven (2,107) iron sheets and delivered fifteen thousand three hundred thirty-three (15,333) iron sheets which were procured last financial year to 15 local governments in Busoga	Progressing well.
2.1 Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs from Busoga sub region	2.1. Conducted two (02) political mobilization engagement with civilian veterans, youth, women & PWDs from Busoga sub region.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1 Forty (40) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. The mobilization of more youth, women and vulnerable poor to take advantage of existing Government Programs and engage in income generating activities was prioritized in subsequent quarter	Budgetary constraints affected the implementation of the planned activities
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,560.784
221002 Workshops, Meetings and Seminars	173,000.000
221009 Welfare and Entertainment	12,328.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	313,750.567
227002 Travel abroad	20,368.382
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	20,000.000
263402 Transfer to Other Government Units	123,560.000
Total For Budget Output	745,567.733
Wage Recurrent	0.000
Non Wage Recurrent	745,567.733
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:510006 Karamoja Affairs**PIAP Output: 17020102 Support interventions established****Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

1. 1. Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted four (04) Political mobilization, monitoring and supervision missions to; (i) Mobilize masses to embrace PDM in Karamoja sub region (ii) Health service delivery campaigns and medical camps in the sub region (iii) Mobilize and undertake inter-clan meetings for peaceful co-existence among the various tribes.	More than planned mobilization and supervision was conducted to encourage effective implementation of government programs by both Central and Local Governments.
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VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted two (02) technical monitoring and supervision missions to; (i) Assess the impact of the intervention of seed multiplication and distribution to beneficiary farmer groups by Nabuin Zardi (ii) Mobilize masses to embrace PDM in the sub region.	Achieved as planned
3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives , grapes and dates in three districts of Kaabong, Amudat and Nabilatuk .	Achieved as planned
5. 1. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	5.1. Procured thirteen thousand (13,000) Iron sheets and four thousand three hundred twenty-one (4321) are ready for distribution	Budgetary constraints affected the distribution according to the plan.
6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. The Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc. was not conducted resource constraints.	inadequate resources affected the planned retreat for Karachuna with various peace forum.
6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. The Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc. was not conducted resource constraints.	Inadequate resources affected the planned retreat for Karachuna with various peace forum.
5. 1. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	5.1. Procured thirteen thousand (13,000) Iron sheets and four thousand three hundred twenty-one (4321) are ready for distribution	Budgetary constraints affected the distribution according to the plan.
3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives , grapes and dates in three districts of Kaabong, Amudat and Nabilatuk.	Achieved as planned
2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted two (02) technical monitoring and supervision missions to; (i) Assess the impact of the intervention of seed multiplication and distribution to beneficiary farmer groups by Nabuin Zardi (ii) Mobilize masses to embrace PDM in the sub region.	Achieved as planned
1. 1. Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted four (04) Political mobilization, monitoring and supervision missions to; (i) Mobilize masses to embrace PDM in Karamoja sub region (ii) Health service delivery campaigns and medical camps in the sub region (iii) Mobilize and undertake inter-clan meetings for peaceful co-existence among the various tribes.	More than planned mobilization and supervision was conducted to encourage effective implementation of government programs by both Central and Local Governments.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

4.1 Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	4.1.Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls not done	Budgetary constraints affected the implementation of the planned activities
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	82,841.071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,132.946
212102 Medical expenses (Employees)	10,104.000
221001 Advertising and Public Relations	4,880.000
221002 Workshops, Meetings and Seminars	124,000.000
221007 Books, Periodicals & Newspapers	9,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	22,800.000
222001 Information and Communication Technology Services.	25,000.000
223004 Guard and Security services	35,847.000
227001 Travel inland	284,412.861
227002 Travel abroad	31,202.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	34,323.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,650.000
263402 Transfer to Other Government Units	26,950.000
Total For Budget Output	827,143.578
Wage Recurrent	82,841.071
Non Wage Recurrent	744,302.507
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:510007 Luwero-Rwenzori Affairs

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1 Fifty (5) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Conducted desk appraisal and selection of associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to take advantage of existing Government Programs and engage in income generating activities.	Progressing well.
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
1.1 Fifty (5) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Conducted desk appraisal and selection of associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to take advantage of existing Government Programs and engage in income generating activities.	Progressing well
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1. Held three (3) Political mobilization meetings; Handover of civilian veteran's houses in Nakaseke (02) and one civilian veterans meeting at Luwero Regional office.	There was need to hold mobilization meetings for H.E The President's thanksgiving which was not planned but hosted in the sub region.
3. 1 Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)	3.1. Initiated procurement of 5 maize mills and 15 hatcheries to support twenty (20) Farmers groups from war affected areas currently not benefiting from PDM to add value to agricultural produce.	Progressing well.
4.1. Five thousand (5,000)iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Initiated procurement of seven thousand nine hundred and eighty-four (7,984) iron sheets for institutions affected by war and in critical need.	Progressing well
5.1 Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	5.1. Submitted MoU for construction of the three (03) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero to NEC for signing.	Progressing well.
7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1. Verified 51st schedule of Akasiimo beneficiaries	Progressing well

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
8.1 One (1) Policy papers to address region specific development gaps produced by think tanks	8.1. The Policy papers to address region specific development gaps was not produced through think tanks due to resource constraints.	Budgetary constraints affected the think tanks Policy dialogue.
9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	9.1. Conducted three (3) monitoring and supervision missions to assess government programs implemented by both Central and Local Government in the sub-region. That is monitored Micro projects in the districts of Nakaseke, Mukono, Mityana, Luwero, Kamwenge, Mubende, Kasese, Kassanda, Kiruhura, Rwampara, Rakai and Bushenyi	Achived as planned
9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region		
8.1 One (1) Policy papers to address region specific development gaps produced by think tanks		
7.1 Twenty-five (25) beneficiaries paid Akasiimo		
4.1. Five thousand (5,000)iron sheets procured and distributed for institutions affected by war and in critical need.		
2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,731.568	
221002 Workshops, Meetings and Seminars	154,622.500	
221009 Welfare and Entertainment	12,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,320.000	
223004 Guard and Security services	24,999.761	
224003 Agricultural Supplies and Services	123,983.899	
227001 Travel inland	437,908.532	
227002 Travel abroad	25,000.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	50,000.000	

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		292,453.313
273102 Incapacity, death benefits and funeral expenses		60,000.000
282104 Compensation to 3rd Parties		20,000.000
	Total For Budget Output	1,280,519.573
	Wage Recurrent	0.000
	Non Wage Recurrent	1,280,519.573
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
1.1 . One thousand (10,000) Iron sheets Procured and distributed to Institutions	1.1. The procurement of iron sheets was prioritized in Q3 due to inadequate resources. The available funds were dedicated to procurement of heifers and goats.	Inadequate resources affected the procurement of the iron sheets.
3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1. The Quarterly Regional technical coordination meetings (Think tanks) to discuss implementation of interventions in the sub-region was not held with relevant MDAs, NGOs and Development Partners', entrepreneurs	Budgetary constraints affected the planned Policy dialogue or Regional technical coordination meetings (Think tanks)
5.1 One hundred and Forty - five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1. Supported One hundred and forty- five (145) LRA returnees and survivor groups for income generating activities to improve their livelihoods	Achieved as planned
9.1 Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	9.1. Verified Fifty (50) beneficiary farmer groups of youth and women for support .	The verification report is awaiting the Minister's approval.
2.1 Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	2.1. Verified fifty (50) beneficiary farmer groups of youth and women for support.	The verification report is awaiting the Minister's approval.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.3. Conducted three (03) Political and Technical mobilization, monitoring missions conducted with district stake holders of west Nile sub-region , performance assessment of schools, health centers border points and Government ranches and utilization of iron sheets in Acholi sub-region in the region.	Achieved
6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1. Executive Order No. 3 of 2023 on migrant cattle keepers in Northern Uganda was not implemented due to Budgetary constraints	Budgetary constraints affected the implementation of the Executive Order No. 3 of 2023 on migrant cattle keepers in Northern Uganda
8.1 Renovation of Gulu Regional Office undertaken (multiyear project) supported	8.1. Finalized the BoQ and disbursement of funds for renovation of Gulu Regional Office is expected in Q3	Budgetary constraints affected the implementation of the planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,095.378	
221002 Workshops, Meetings and Seminars	52,000.000	
221007 Books, Periodicals & Newspapers	4,572.900	
221009 Welfare and Entertainment	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	18,400.000	
223004 Guard and Security services	24,318.122	
225204 Monitoring and Supervision of capital work	7,510.000	
227001 Travel inland	392,312.862	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	46,745.137	
228004 Maintenance-Other Fixed Assets	3,810.000	
263402 Transfer to Other Government Units	8,000.000	
	Total For Budget Output	651,764.399
	Wage Recurrent	0.000
	Non Wage Recurrent	651,764.399
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held two (02) coordination meetings with; (i) Teso Districts, City and Municipal leaders to review Teso sub region's 2023 National assessment results, present the monitoring report on performance of Parish Community Associations (PCAs) and present a report on performance of the environment conservation and protection project and (ii) a consultative meeting with victims of past counter insurgency operations and Kumi District leaders to harmonize the lists of beneficiaries	Achieved as planned
2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Supported four (04) political mobilization activities; (i) Holding the Ateker reunion, (ii) Commemoration of the 2nd anniversary of Papa Emorimor, (iii) Holding the Teso speakers' annual general meeting and, (iv) Holding the Teso Entertainment awards 2024	Achieved as planned
4.1 Three(3) Monitoring and supervision of Government projects undertaken	4.1. Conducted two (02) monitoring and supervision activities; (i) Monitored performance of Parish Community Associations (PCAs) and (ii) Monitored the performance of the environment conservation and protection project	Budgetary constraints affected the planned monitoring and supervision of Government projects in the sub-region.
5.1 One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1. Processed funds to support thirty (30) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each.	Reprioritized procurement of iron sheets as support to victims of past counter insurgency operations with and equivalent of 30 bags of cement required validation of the lists of beneficiaries
6.1 Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	6.1. Procurement process ongoing and Bid opening Waiting for completion of procurement process by Soroti City. Bid opening was scheduled for 13/01/2025	Delayed completion of the procurement process by Soroti City

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1. Supported two (02) monitoring and supervision activities; (i) Monitored the performance of Parish Community Associations (PCAs) and (ii) Monitored the performance of the environment conservation and protection project.	Budgetary constraints affected the monitoring and supervision of Government projects in the sub-region.
8.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	8.1. Procurement process ongoing by Kalaki District which was at Evaluation Stage.	Delayed completion of the procurement process by Kalaki District
10.1. Four (4) Political mobilization and monitoring undertaken and supported	10.1. Supported four (04) political mobilization activities; (i) Holding the Ateker reunion, (ii) Commemoration of the 2nd anniversary of Papa Emorimor, (iii) Holding the Teso speakers' annual general meeting and (iv) Holding the Teso Entertainment awards 2024.	Achieved as planned
11.1 Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	11.1. Completed procurement process and received a request for a no objection to enter into a contract with the best evaluated bidder by OPM. The draft contract is under review before issuance of a No objection.	Delayed completion of the procurement process by Kapelebyong District.
12.1 Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	12.1. Completed procurement process and received request for a no objection to enter into a contract with the best evaluated bidder on 10/01/2025. The draft contract is under review before issuance of a No objection.	Delayed completion of the procurement process by Kaberamaido District
13.1 Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	13.1. Completed procurement process and a request for a no objection to enter into a contract with the best evaluated bidder is expected by 17/01/2025	Delayed completion of the procurement process by Pallisa District
10.1. Four (4) Political mobilization and monitoring undertaken and supported	10.1. Supported four (04) political mobilization activities; (i) Holding the Ateker reunion, (ii) Commemoration of the 2nd anniversary of Papa Emorimor, (iii) Holding the Teso speakers' annual general meeting and (iv) Holding the Teso Entertainment awards 2024.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1. Supported two (02) monitoring and supervision activities; (i) Monitored the performance of Parish Community Associations (PCAs) and (ii) Monitored the performance of the environment conservation and protection project.	Budgetary constraints affected the monitoring and supervision of Government projects in the sub-region.
5.1 One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1. Processed funds to support thirty (30) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each.	Reprioritized procurement of iron sheets as support to victims of past counter insurgency operations with and equivalent of 30 bags of cement required validation of the lists of beneficiaries
4.1 Three(3) Monitoring and supervision of Government projects undertaken	4.1. Conducted two (02) monitoring and supervision activities; (i) Monitored performance of Parish Community Associations (PCAs) and (ii) Monitored the performance of the environment conservation and protection project	Budgetary constraints affected the planned monitoring and supervision of Government projects in the sub-region.
2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Supported four (04) political mobilization activities; (i) Holding the Ateker reunion, (ii) Commemoration of the 2nd anniversary of Papa Emorimor, (iii) Holding the Teso speakers' annual general meeting and, (iv) Holding the Teso Entertainment awards 2024	Achieved as planned
1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held two (02) coordination meetings with; (i) Teso Districts, City and Municipal leaders to review Teso sub region's 2023 National assessment results, present the monitoring report on performance of Parish Community Associations (PCAs) and present a report on performance of the environment conservation and protection project and (ii) a consultative meeting with victims of past counter insurgency operations and Kumi District leaders to harmonize the lists of beneficiaries	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,970.000
221002 Workshops, Meetings and Seminars	47,173.400

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		9,620.840
223004 Guard and Security services		15,000.000
224003 Agricultural Supplies and Services		182,163.480
227001 Travel inland		247,905.756
227004 Fuel, Lubricants and Oils		72,802.312
228002 Maintenance-Transport Equipment		14,686.440
263402 Transfer to Other Government Units		400,301.600
273102 Incapacity, death benefits and funeral expenses		8,000.000
	Total For Budget Output	1,041,623.828
	Wage Recurrent	0.000
	Non Wage Recurrent	1,041,623.828
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,487,848.166
	Wage Recurrent	82,841.071
	Non Wage Recurrent	5,405,007.095
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. One (01) Audit Reports on procurement and Disposal management prepared	5.1. Procurement and Disposal Audit was not conducted due to inadequate resources.	Budgetary constraints affected the implementation of the planned activities
2.1. One (01) Audit report on Fixed assets management prepared	2.1. The Audit of Fixed assets management was not conducted due to resource challenge	Shortage of staff and the few were overwhelmed.
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared three (03) Audit Reports on projects; (i) DRDIP Project - component 2), (ii) One report on procurement, delivery and Distribution of Iron sheets in Bunyoro and N/Uganda, and (iii) one report on food distribution.	Achieved as planned
8.1. Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided thirty (30) Internal audit assurances on Vote 003 financial and non-financial activities for the entire OPM.	Achieved as planned
7.1. One (01) reports on inventory (stores) Management prepared.	7.1. Inventory Management was prepared due to inadequate resources. However, key Inventory management issues have been communicated by way of Internal Audit Advisories.	Shortage of staff affected the preparation of inventory management report.
6.1. One (01) Quarterly Internal Audit staff trainings conducted	6.1. Conducted One (01) Internal Audit staff training for professional capacity building.	Achieved as Planned
1.1. One (01) Audit Reports on Financial Management prepared	1.1. Prepared One (1) audit report on financial management.	Achieved as Planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,813.710
227001 Travel inland		182,296.568
227004 Fuel, Lubricants and Oils		9,500.000
228002 Maintenance-Transport Equipment		1,200.000
	Total For Budget Output	195,810.278
	Wage Recurrent	0.000
	Non Wage Recurrent	195,810.278
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000004 Finance and Accounting**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

3. One (01) Quarterly board of survey conducted	3. 1. Conducted One (01) Annual board of survey	Achieved as planned
1.1. One (01) Quarterly asset systems conducted	1.1. Conducted One (01) Quarterly asset systems	Achieved as planned
2. 1. One (01) Quarterly systems maintenance conducted	2. 1. Conducted One (01) Quarterly systems maintenance.	Achieved as planned
4.1. One (01) Inspection and follow up of Audit recommendation conducted	4.1. Conducted One (01) Inspection and follow up on implementation of Audit recommendation	Achieved as planned
6.1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6. 1. Paid Pension and gratuity to 107 retired persons promptly	Achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,859.168
227001 Travel inland	82,401.864
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	108,261.032
Wage Recurrent	0.000
Non Wage Recurrent	108,261.032
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

3.1. One (01) Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	2.1. Prepared One (01) Vote Budget Estimates for FY 2025/26 to provide the likely expenditure and guide the execution.	Achieved as planned
7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted one (01) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	4.1. Provided One (01) Quarterly Technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and Quarterly work plans.	Achieved as planned
4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	5.1. Complied and Submitted one (01) BFP for FY 2025/26 to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	Achieved as planned
5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. Produced One (01) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.	Achieved as planned

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

Item	Spent
227001 Travel inland	361,705.800
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	66,859.468
Total For Budget Output	503,565.268
Wage Recurrent	0.000
Non Wage Recurrent	503,565.268
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

3.1. Twelve (12) contracts committee meetings facilitated	3.1. Facilitated and held twelve (12) contracts committee meetings to handle Vote 003 Office of the Prime Minister procurement of goods and services.	Achieved as planned
4.1. Implementation of eGP in the OPM coordinated	4.1. Coordinated the Implementation of e-GP and all procurements of the Ministry are done on eGP.	Achieved as planned
5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Coordinated Vote 003 procurements worth UGX 11Bn for goods and services which various stages.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

1.1. Four (04) Contracts monitored for effective management	1.1. Monitored ten (10) contracts for effective management	There was need for effectiveness and efficiency in contract management
	2.1. Prepared vote 003 OPM procurement and Disposal plan for Fy2024/25.	Amendment of Procurement Plan was prioritised in this quarter

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

Item	Spent
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,120.256
227001 Travel inland	22,350.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	7,162.894
Total For Budget Output	58,633.150
Wage Recurrent	0.000
Non Wage Recurrent	58,633.150
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1.1. Five (05) strategic coordinating meetings conducted	1.1. Conducted five (05) strategic coordinating meetings.	Achieved as planned
2.1 Two (02) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities in Bulambuli Settlement of disaster victims and construction at OPM stores.	Achieved as planned

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

Item	Spent
221009 Welfare and Entertainment	20,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,700.000
227001 Travel inland		42,226.000
227002 Travel abroad		34,620.346
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		9,028.600
	Total For Budget Output	128,574.946
	Wage Recurrent	0.000
	Non Wage Recurrent	128,574.946
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted four (4) inspection/monitoring of funded activities.	Activities planned
4.1. Twelve (12) strategic coordinating meetings conducted	4.1. Conducted seven (07) strategic coordination meetings on project performance and as well as projections.	Progressing well
1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated Sixteen (16) Technical Management Committee (TMC) and sixteen (12) Senior Top Management Committee (STMC) meetings.	Achieved as planned
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided (01) Quarterly Logistical and administrative support to OPM programs/projects	Achieved as planned
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted three (03) support supervision of OPM activities e.g. resettlement of disaster victims in Bulambuli, construction at OPM stores at Namanve.	Achieved as planned
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations	Achieved as Planned
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted three (03) support supervision of OPM activities e.g. resettlement of disaster victims in Bulambuli, construction at OPM stores at Namanve.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. Twelve (12) strategic coordinating meetings conducted	4.1. Conducted seven (07) strategic coordination meetings on project performance and as well as projections.	Achieved as planned
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided (01) Quarterly Logistical and administrative support to OPM programs/projects.	Achieved as planned
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations	Achieved as planned
2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted four (4) inspection/monitoring of funded activities.	Achieved as planned
1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated Sixteen (16) Technical Management Committee (TMC) and sixteen (12) Senior Top Management Committee (STMC) meetings.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	178,730.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,831.247
212102 Medical expenses (Employees)	114,724.563
212103 Incapacity benefits (Employees)	62,000.000
221002 Workshops, Meetings and Seminars	29,788.075
221007 Books, Periodicals & Newspapers	13,358.725
221008 Information and Communication Technology Supplies.	47,170.000
221009 Welfare and Entertainment	125,000.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	97,966.000
223001 Property Management Expenses	75,431.998
223004 Guard and Security services	100,889.568
223005 Electricity	1,000.000
223006 Water	1,500.000
227001 Travel inland	264,745.400
227004 Fuel, Lubricants and Oils	258,500.000
228002 Maintenance-Transport Equipment	45,271.500

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		69,226.000
228004 Maintenance-Other Fixed Assets		10,854.320
263402 Transfer to Other Government Units		500,000.000
273104 Pension		177,312.041
273105 Gratuity		8,251.487
352899 Other Domestic Arrears Budgeting		30,000.000
	Total For Budget Output	2,330,551.416
	Wage Recurrent	178,730.492
	Non Wage Recurrent	2,121,820.924
	Arrears	30,000.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1 Conducted One (01) maintenance and Servicing of lifts/elevators to facilitate mobility.	Achieved as planned
5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1 Conducted One (01) maintenance of Centralized MFP machines and serviced with consumables.	Achieved as planned
7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted One (01) maintenance of ICT related equipment such as computers, printers, photocopiers etc.	Achieved as planned
1.1.One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted One (01) maintenance and servicing of the Resource Centre with reading materials.	Achieved as planned
6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1. Conducted One (01) maintenance of Communications Systems (incl. intercom and landline and data maintained with 145 lines credited with voice and 43 lines credited with data) and provided one (01) digital TV subscription for 42 accounts	Achieved as planned
2.1.One (01) Quarterly Online presence maintenance conducted	2.1. Conducted one (01) update and maintenance of online presence with 71 articles posted on the website and social media platforms	Achieved as Planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. Conducted one (01) maintenance of the URRMS, Fleet Management System and the Inventory Management (Uganda Refugee Response Monitoring System, Fleet Management System, Inventory Management System).	Achieved as planned
3.1. One (01) Quarterly Information Security Systems maintenance conducted	3.1. Conducted One (01) maintenance of Untangle firewall by running updates/patched for information security	Achieved as Planned
9.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided.	9.1. Provided Accessories including mice, keyboards, Memory chips etc., and supported 3 Regional Officers with ICT-related services.	Achieved as Planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996.000
227001 Travel inland	65,904.000
227004 Fuel, Lubricants and Oils	1,000.000
228002 Maintenance-Transport Equipment	714.300
Total For Budget Output	71,614.300
Wage Recurrent	0.000
Non Wage Recurrent	71,614.300
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000040 Inventory Management

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. Conducted One (01) Quarterly assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.	Achieved as planned
3. 1. One (01) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted One (01) Quarterly management of supplies into and out of stores.	Achieved as planned
1.1. One (01) Quarterly Inventory Control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened One (01) Quarterly Inventory Control Process/ Systems.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

4.1. One (01) general store cleaning & forage clearing conducted	4.1. Conducted One (01) general store cleaning & forage clearing at Namanve stores	Achieved as planned
7.1. One (1) Quarterly stock takes conducted	7.1. Conducted One (01) Quarterly stock takes of items in stores.	Achieved as planned
5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.	Achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	15,732.000
227001 Travel inland	23,650.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	56,382.000
Wage Recurrent	0.000
Non Wage Recurrent	56,382.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,453,392.390
Wage Recurrent	178,730.492
Non Wage Recurrent	3,244,661.898
Arrears	30,000.000
<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. Appointed two (02) Assistant Commissioners and nine (09) staff of various cadres deployed to beef up the Approved Structure.	Achieved as planned
6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided Several Technical Support on Human Resource policies, guidelines, plans, and regulations to guide management on staff Terms and Conditions of service in the Public Service	Achieved as planned
	4.1. Compiled and processed the approval training request by training committee.	This activity was prioritized in this quarter
1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Paid three (03) monthly salaries and pension by 28th every month.	Achieved as planned
10.1. Twelve (12) quarterly Staff appraisal performance agreements Coordinated	10.1. Performance Appraisal and agreement for nine hundred and eight (908) staff was not coordinated. However, it is re-prioritised in quarter 3.	This planned output is prioritized for quarter three.
11.1. One(01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Internship training was not organized since the students were still at school.	school program affected the output.
7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. Held One (01) Quarterly Rewards and Sanctions Framework meeting to manage relations.	Achieved as planned
Recruitment and Deployment of Staff		
14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. The induction training of new staff was not conducted.	The offices did not receive new staff which affected planned induction
10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. Performance Appraisal and agreement for nine hundred and eight (908) staff was Coordinated. However, its prioritised in quarter 3.	This output is prioritised in Quarter three.
5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated One (01) Quarterly Performance Management initiatives for efficient and effective workforce at Arua Refugee Desk Office.	Achieved as planned
1.1. Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1. Paid three (03) monthly salaries and pensions by 28th of every month 1.2. Implemented OPM approved Structure	Achieved as planned
	4.1. Facilitated all approved training requests approved by the training committee.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated one (01) quarterly capacity building training in exit management for staff at the Headquarters.	Achieved as planned
8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted One (01) Institutional and Staff Capacity development activities	Achieved as planned
11.1. One(01) in-service/ internship trainings Organized and coordinated	11.1. Internship training was not organized since the students were still at school.	School program affected the planned output.
	13. Coordinated One (01) Submission of staff due for Confirmation, Disciplinary and Promotion to the PSC.	This output was prioritized in this quarter two.
14.1. One (01) Quarterly induction trainings for new staff Coordinated	14.1. Induction trainings for new staff was not coordinated due to Budgetary constraints.	Budgetary constraints affected the implementation of the planned activities
10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. Performance Appraisal and agreement for nine hundred and eight (908) staff was not coordinated	This planned output is prioritized for quarter three

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,979.268
221003 Staff Training		81,749.500
221004 Recruitment Expenses		5,000.000
221009 Welfare and Entertainment		12,500.000
221011 Printing, Stationery, Photocopying and Binding		3,563.600
227001 Travel inland		75,800.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	197,092.368
	Wage Recurrent	0.000
	Non Wage Recurrent	197,092.368
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. Processed and archived all records received efficiently and safely.	achieved as planned
1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. Capacity building trainings was not conducted as planned.	This output is prioritised to be done in the subsequent quarter.
4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. Conducted One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices	Achieved as Planned
6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. Appraised and digitalized One(01) Quarterly non-current, semi-Active and archived records.	Achieved as Planned
3.1. All records (incoming and outgoing) well managed	3.1. Managed all records both incoming and outgoing.	Budgetary constraints affected the implementation of the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		44,966.000
	Total For Budget Output	44,966.000
	Wage Recurrent	0.000
	Non Wage Recurrent	44,966.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. Supported three (3) staff living with HIV/AIDS with funds to supplement their feeding.	Achieved as planned
3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1. Held one (01) Quarterly HIV/AIDS Coordination Committee meeting.	Achieved as planned
4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. Prepared and submitted One (01) quarterly Reports on HIV status to the Uganda Aids Commission of the President for consolidation to UAC.	Achieved as Planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5.1. One(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. Coordinated One (01) Quarterly Guidance and Counselling held during the Health camp.	Achieved as planned
2.1. One (01) HIV/AIDS sensitization at the work place and communities Conducted	2.1. Conducted one (01) HIV/AIDS sensitization for STMC Members.	Achieved as planned
6.1. One (01) Quarterly health camp held to enable staff to test and be aware of their status	6.1. Held One (01) health camp to enable staff to test and be aware of their status	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		6,000.000
	Total For Budget Output	19,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	261,058.368
	Wage Recurrent	0.000
	Non Wage Recurrent	261,058.368
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Procured and insulated ICT assorted hardware (ten (10) desktops, ten (10) laptops and ten (10) UPS's).	Achieved as planned
2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted one (01) quarterly maintenance of Stores Management Information System.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1673 Retooling of Office of the Prime Minister**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. Conducted one (01) maintenance of Records Management System	Achieved as Planned
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Provided assorted ICT equipment (as follows ten (10) desktops, ten (10) laptops and ten (10) UPS's).	Achieved as planned
6.1. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Assorted furniture (chairs, tables, etc.) not procured.	Budgetary constraints affected the implementation of the planned activities

PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery**Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	236,693.448
228001 Maintenance-Buildings and Structures	100,000.000
Total For Budget Output	336,693.448
GoU Development	336,693.448
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	336,693.448
GoU Development	336,693.448
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:04 Executive Governance*Departments***Department:001 Executive Governance****Budget Output:000010 Leadership and Management**

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

2.1. One (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted two (02) follow ups on the implementation of the recommendations from Prime Minister coordination meetings	Achieved as planned
1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. Facilitated fifty-seven (57) weekly Prime Minister coordination meetings.	Increased activities undertaken out of the Office

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

Item	Spent
211101 General Staff Salaries	47,362.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,854.162
221007 Books, Periodicals & Newspapers	9,359.114
221011 Printing, Stationery, Photocopying and Binding	49,536.838
222001 Information and Communication Technology Services.	18,180.000
223004 Guard and Security services	196,890.562
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	173,200.000
Total For Budget Output	634,383.419
Wage Recurrent	47,362.743
Non Wage Recurrent	587,020.676
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000011 Communication and Public Relations

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted twelve (12) media coverage of political leaders in the Office of the Prime Minister e.g. Mobilization meetings in Kakumiro District, Commissioning of Administration blocks in Kikuube and Luweero, follow-up meetings regarding the Bulambuli mud-slide disasters and Resettlement, Rolling out of vocational skills training in refugee hosting districts, regional meetings in Amuru, Nwoya and Gulu among others.	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted two (02) videos on social media showing casing the commissioning of an administration block in Kikuube District and the aftermath assessment of the mudslide disaster in Bulambuli District respectively.	Achieved as Planned
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced and delivered One (01) documentary highlighting Uganda's contribution towards the promotion of the SDGs.	Achieved as Planned
5.1. Two (02) Special OPM Events covered	5.1. Covered two (02) special OPM events; that is; the OPM-Nutrition Coordination Committee Workshop and launch of the Second National Action Plan for Health Security (NAPHS II).	Achieved as planned
6.1. One (01) Quarterly Website and Online content materials produced	6.1. Produced over 20 website stories and related online content and shared via all OPM platforms.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,979.179
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	43,871.000
221007 Books, Periodicals & Newspapers	12,499.114
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
222001 Information and Communication Technology Services.	21,528.000
223004 Guard and Security services	25,000.000
227001 Travel inland	163,933.000
228002 Maintenance-Transport Equipment	3,563.600
Total For Budget Output	298,373.893
Wage Recurrent	0.000
Non Wage Recurrent	298,373.893
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:510004 General Duties

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Conducted six (06) Media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	Achieved as planned
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held forty-two (42) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery, i.e., (a) inter-ministerial coordination meeting on expansion of Namugongo shrine and other religious shrines into world tourism sites, (b) Launching of NRM Manifesto (2021 - 2026)	Achieved as planned.
3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. The Community Accountability Foras (Barazas) did not take place. However, this has been re-prioritized in Q3.	Programmes were crashing due more delegation
2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted Five (23) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs i.e. Extra ordinary General Meeting of the Microfinance support center.	Achieved as planned.
4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Held six (06) NDP III Policy Committee coordination meetings to discuss policy matters affecting the implementation of NDP III programmes.	Achieved as planned
6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. provided Support to fifteen (15) vulnerable individuals/groups/ institutions across the country i.e., St. Theresa Catholic Parish, Kakira, Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph's Naggalama Old Students Association, Nalubaale S. S Nankoma.	The community demands, were more than the planned support for Q2, Rt. Hon Minister used other sources to support extra

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,015.000
221001 Advertising and Public Relations	24,480.000
221002 Workshops, Meetings and Seminars	28,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,668.000
221010 Special Meals and Drinks		15,000.000
223004 Guard and Security services		36,081.000
227001 Travel inland		139,423.840
227002 Travel abroad		48,580.800
227004 Fuel, Lubricants and Oils		32,408.539
228002 Maintenance-Transport Equipment		4,080.000
282101 Donations		50,000.000
	Total For Budget Output	392,737.179
	Wage Recurrent	0.000
	Non Wage Recurrent	392,737.179
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated eleven (11) Committee Reports for adoption.	There were fewer issues than anticipated for the committees hence lower performance.
2.1. Thirty - six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated Seventeen (17) Ministerial statements for presentation to Parliament	Few ministerial statements were brought to parliament by MDAs.
4.1. Eighteen (18) Motions moved and passed	4.1. No motion was coordinated for presentation	The office was overwhelmed with rationalization of Government Agencies and Public Expenditure (RAPEX) which affected the coordination of some motions.
5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Coordinated response to eighty-five (85) Urgent questions asked by members of parliament.	More questions were asked

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Held twenty-three (23) consultative meetings on legislative process and other cross-cutting issues.	Achieved as planned
7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Conducted twelve (11) Constituency Monitoring visits to promote good governance.	Achieved as planned
1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated the Legislative Agenda where five (5) Bills were presented to Parliament for first reading and one (01) Bill was passed into law, namely: (a) The Forensic Evidence Bill, 2024, (b) The Technical and Vocational Education and Training Bill, 2024, (c) The Public Service Pension Fund Bill, 2024, (d) The Uganda Peoples' Defence Forces (Amendment) Bill, 2024, (e) The National Sports (Amendment) Bill, 2024 and (f) The Technical and Vocational Education and Training Bill, 2024	Fewer bills were submitted by MDAs than anticipated.
8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Supported one hundred fifty (150) vulnerable individuals/Groups/Institutions across the country.	Increasing request and rationalization of resources explain the performance.
9.1. Twenty-seven (27) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Monitored thirty (30) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation.	Achieved as Planned
10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Conducted One (1) benchmarking visit on good governance.	achieved as Planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,904.302	
211107 Boards, Committees and Council Allowances	97,478.000	
221002 Workshops, Meetings and Seminars	294,775.672	
221010 Special Meals and Drinks	38,522.520	
221011 Printing, Stationery, Photocopying and Binding	26,975.404	
223004 Guard and Security services	20,816.000	
227001 Travel inland	209,997.316	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	42,860.800	

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		200,000.000
	Total For Budget Output	953,830.014
	Wage Recurrent	0.000
	Non Wage Recurrent	953,830.014
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held nine (09) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the NDP III service delivery programmes.	Progressing well.
3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Supported the Rt. Hon. Prime Minister in responding to two hundred and four (204) Questions during Prime Minister's Time to explain Government interventions on the issue raised.	Achieved
2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted five (05) monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs.	Achieved as planned.
4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	4.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country.	Progressing well.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,229.568
221009 Welfare and Entertainment		14,334.000
221010 Special Meals and Drinks		27,259.400
221011 Printing, Stationery, Photocopying and Binding		2,728.160
223004 Guard and Security services		45,682.034
227001 Travel inland		217,686.000
227002 Travel abroad		120,000.000
227004 Fuel, Lubricants and Oils		25,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		25,000.000
282101 Donations		50,000.000
	Total For Budget Output	539,919.162
	Wage Recurrent	0.000
	Non Wage Recurrent	539,919.162
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560062 Prime Minister		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1 Conducted two (02) Monthly PDM meetings and one (01) PDM political follow-ups .	Achieved as planned
5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1. Responded to two hundred four (204) oral and written questions during Prime Minister's question time to explain Government interventions on the issue raised.	more questions on government interactions than anticipated.
8.1 One (1) leadership training conducted for district leaders.	8.1. The training was not undertaken due to other equally important activities that were undertaken by the Prime Minister.	The busy schedule of the PM affected the planned Leadership training.
1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1.Held one hundred thirty-six(136) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	Achieved as planned.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Supported two hundred (200) vulnerable individuals/groups/ institutions across the country e.g. the bafuma Mbogo of Kibale, Lubaga Hospital fundraising as well a number of religious Institutions across the Country	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Conducted nineteen (19) monitoring and supervision exercises on the implementation of government policies and Programmes across all MDAs & LGs in Mbarara, Kikuube, Kakumiro, Bugisu Sub Region to oversee and FastTrack the relocation of people affected by floods, Bukedi Sub Region ahead of the Presidential Regional tours etc.	Achieved as planned
2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Implemented ten (10) delegated Presidential duties within and outside the country for instance, presided over the 3rd Edition of the Uganda-Dubai Business Expo, officiated at the opening ceremony of the Uganda Manufacturers association 30th International Trade Fair, Presided over the Sino-Mbale Industrial Park trade expo, presided over the EAC and LG Annual forum, presided over the 125 Jubilee celebrations of Lubaga Hospital, presided over the anti-corruption day etc.	Performance was above the estimated number due to increased presidential delegations
7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Field farmer education and mobilization tours were not conducted and have been re-prioritized in Q3.	The output was not achieved as planned due to the Presidential Sub-Regional tours in the very planned Regions

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		46,482.825
221002 Workshops, Meetings and Seminars		525,000.000
221009 Welfare and Entertainment		104,741.175
221010 Special Meals and Drinks		162,423.395
221012 Small Office Equipment		9,607.128
227001 Travel inland		1,264,355.800
227002 Travel abroad		270,000.000
228002 Maintenance-Transport Equipment		260,923.717
282101 Donations		1,500,000.000
Total For Budget Output		4,143,534.040

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,143,534.040
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560063 Prime Minister's Delivery Unit**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Spot-checks and supervision field visits were not conducted to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	Man power shortage arising from expiry of their contracts affected the spot-checks and supervision field visits.
3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Prime Ministers Regional Stock-takes and Stakeholder engagements was not conducted.	Resource constraints affected the Prime Ministers Regional Stock-takes and Stakeholder engagements.
5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained ten (10) partnership with York Press, NCDC, Mbale City, UVRI/OXITEC, UCA, ANAPRI, MoH, MoWE, WHO and MoFPED.	Achieved
6.1. Two (02) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Delivery Mini-LABs was not conducted due to Budgetary constraints.	Budgetary constraints affected the Delivery Mini-LABs on the Barriers to service delivery.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18030503 Government flagship projects Fast tracked**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Held twenty-five (25) service delivery partnership forums (Inter-Ministerial task force meetings and Stakeholder Engagements with relevant MDAs) as follows; Curriculum Development Centre (NCD) and York Press – UK on Curriculum support, MoES, UNICEF and Embassy of Ireland in Moroto on performance in Karamoja, MoES in conjunction with World Bank on dissemination of USEEP joint monitoring report, SNV Uganda on the Innovations against Poverty Challenge Fund Application training to enable stakeholders and other actors in the agriculture space to acquire working capital, EPRC on public investments in markets and road infrastructure as pathways for enhancing food security and women’s economic empowerment, NOGAMU on the New EU Organic Regulation 2018-2018-848, ANAPRI on Strengthening Local Institutions for sustainable Food Systems Transformation in Africa	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	277,293.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200.000
221002 Workshops, Meetings and Seminars	68,664.256
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	45,630.871
221011 Printing, Stationery, Photocopying and Binding	1,298.000
223004 Guard and Security services	12,410.089
225101 Consultancy Services	36,000.000
227001 Travel inland	227,527.115
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	4,500.000
Total For Budget Output	690,223.955
Wage Recurrent	277,293.624
Non Wage Recurrent	412,930.331

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Budget Output:560085 1st Deputy Prime Minister**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Held eleven (11) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes.	Achieved as planned.
2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Conducted four (04) monitoring and supervision missions on the implementation of government Policies and NDP III across all MDAs & LGs.	Achieved as planned
4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Supported thirteen (13) vulnerable individuals/groups/ institutions across the country.	Achieved as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	12,500.000
227001 Travel inland	90,519.568
227004 Fuel, Lubricants and Oils	8,000.000
282101 Donations	37,500.000
Total For Budget Output	148,519.568
Wage Recurrent	0.000
Non Wage Recurrent	148,519.568
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560086 3rd Deputy Prime Minister**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Held twelve (12) Inter-Ministerial Policy coordination meetings NDP III implementation.	Achieved as planned
3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Supported one hundred and fifty (150) individuals in ten (10) parishes with Hoes in Mayuge district and one (01) primary school in Kasanda district across the country.	The increasing request for support and rationalization of the resources explain the performance.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted (03) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs. That in districts of Pallisa , Budaka and Luuka	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	18,085.378
227001 Travel inland	65,198.954
227004 Fuel, Lubricants and Oils	12,500.000
282101 Donations	37,500.000
Total For Budget Output	133,284.332
Wage Recurrent	0.000
Non Wage Recurrent	133,284.332
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,934,805.562
Wage Recurrent	324,656.367
Non Wage Recurrent	7,610,149.195
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Monitoring and Evaluation

Departments

Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Budget Output:000015 Monitoring and Evaluation

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. Conducted One (01) On-spot Check on NGOs interventions /activities under the Private Sector Development Programme of the NDP-III.	Achieved as planned
3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Conducted One (01) Regional Performance Review on NGOs interventions in LGs in relation to NDP-III PIAPs for Western region (Mbarara)	Resource constraint affected the Regional Performance Reviews.
4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. Training sessions for NGOs to enhance their capacities with performance indicators and targets was not conducted. However, it is prioritized for next quarter Q3	Budgetary constraints affected the training on performance indicators and targets.

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

Item	Spent
221009 Welfare and Entertainment	2,866.000
225101 Consultancy Services	9,982.400
227001 Travel inland	70,383.132
Total For Budget Output	83,231.532
Wage Recurrent	0.000
Non Wage Recurrent	83,231.532
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	83,231.532
Wage Recurrent	0.000
Non Wage Recurrent	83,231.532
Arrears	0.000
<i>AIA</i>	0.000

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. Conducted One (01) monitoring exercise on the implementation of the PDM in Lira, Kole & Dokolo districts.	Achieved as planned
3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Held One (01) National M&E Technical Working group meeting on 21st November 2024; and Evaluation Subcommittee	Achieved as planned
5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted One (01) CLEAR training of M&E Staff and consultations on the National M&E Policy 16th - 30th November 2024	Trainings undertaken with support from UNICEF and CLEAA-AA
6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Evaluation of One (01) key Government programs, projects and policies was not conducted. However, it was Prioritized in the next quarter Q3	Budgetary constraints affected the implementation of the planned activities
7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. The roll-out of M&E Information system to MDALGs was not undertaken, however the roll-out has been re-prioritized in Q3	Funding support from MoFPED (REAP) for the activity is expected in Q3
8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. Conducted One (01) Physical monitoring exercise on Loan funded projects in 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		75,468.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,640.859
221002 Workshops, Meetings and Seminars		230,176.940
221007 Books, Periodicals & Newspapers		2,161.700
223004 Guard and Security services		550.000
227001 Travel inland		169,192.306
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		12,250.000
	Total For Budget Output	549,940.207
	Wage Recurrent	75,468.402
	Non Wage Recurrent	474,471.805

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Budget Output:000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted One (1) assessment on the status of Service Delivery Systems for both Central & Local Govt	Achieved as Planned
2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Monitoring and Inspections on MDA & LG structures and operational efficiency was not conducted	Budgetary constraints affected the implementation of the planned activities
3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Monitoring and inspections were not conducted on implementation of service delivery standards. This is re-prioritised for quarter three	Budgetary constraints affected the implementation of the planned activities

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

Item	Spent
227001 Travel inland	33,018.346
227004 Fuel, Lubricants and Oils	3,600.000
Total For Budget Output	36,618.346
Wage Recurrent	0.000
Non Wage Recurrent	36,618.346
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	586,558.553
Wage Recurrent	75,468.402
Non Wage Recurrent	511,090.151
Arrears	0.000
<i>AIA</i>	0.000

Department:003 M&E for Local Governments**Budget Output:000015 Monitoring and Evaluation**

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2.1. Ten (10) Barazas coordinated and conducted	2.1. Ten (10) Barazas were not coordinated and conducted. However, this will be Prioritized quarter 3	There was overlapping of activities. This activity will be done in the quarter 3.
3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Baraza recommendations was not done.	The Baraza have not been conducted hence no recommendation for follow up.
4.1. One (01) on spot monitoring of LG projects conducted	4.1. Conducted Two (02) On-spot checks on; (i)Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Dev't Projects Implemented by LGs .	Achieved as planned
5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. Produced One (01) LG function area report and incorporated in the NAPR2023/24 report.	Achieved as Planned
3.1. follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Baraza recommendations was not done.	The Baraza have not been conducted hence no recommendation for follow up.
4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted Two (02) On-spot checks for: i. Quality assurance of the LGMSD 2024 exercise. ii. Monitoring of Capital Development Projects Implemented by LGs .	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		69,764.260
227001 Travel inland		215,024.282
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		9,760.000
	Total For Budget Output	309,548.542
	Wage Recurrent	0.000
	Non Wage Recurrent	309,548.542
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	309,548.542

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	309,548.542
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:06 Strategic Coordination and Implementation*Departments***Department:002 Strategic Coordination - Governance, Justice and Security****Budget Output:560084 Coordination of Government polices and programmes****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up implementation of eleven (11) recommendations from the Institutional Coordination Framework e.g. (i) the preparation for Partnership Forum, (ii) the Umeme Concession, (iii) the UN-Countering Terrorist Travel Programme presentation by International Organization, (iv) the status of financing Nutrition, (v) Food security and WASH interventions in Uganda, (vi) the drowning prevention in Uganda, etc.	Achieved as planned
2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Conducted seven (07) field visit to follow up on the implementation of recommendations from various platforms e.g., establishment and rehabilitation of Irrigation Projects to enhance productivity under Water for Production, Status of Agro Industrialization Programme in e Districts of Kasese, Fortportal, Kisoro, Kabale, Kumi, Soroti,Lira, Gulu, Butaleja, Kween, Busia, Tororo, Nwoya, Pakwach, Zombo and Arua.	Achieved as planned
3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. Conducted one (01) follow up field visit on NDPIII Programme implementation bottlenecks to service delivery in Local Governments of Karamoja, Bugisu, Acholi, Lango and Bunyoro sub-regions.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Coordination meeting on the functionality of the 20 NDP III National Programmes interventions was not held.	Budgetary constraints affected the meeting on the functionality of the 20 NDP III National Programmes interventions
6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held one (01) meeting to discuss the draft coordination arrangements for the NDPIV.	Budgetary constraints affected the NDP III Programme coordination meetings and Trainings sessions.
7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Follow-up on implementation of recommendations from PM coordination meetings was not undertaken.	Budgetary constraints affected the follow-up on implementation of recommendations from PM coordination meetings.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,642.000	
221002 Workshops, Meetings and Seminars	51,000.000	
227001 Travel inland	46,282.952	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	1,200.000	
Total For Budget Output		125,624.952
Wage Recurrent		0.000
Non Wage Recurrent		125,624.952
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		125,624.952
Wage Recurrent		0.000
Non Wage Recurrent		125,624.952
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Strategic Coordination - Social Services & Rural Development

Budget Output:560067 SDG Tracking

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. Conducted four (04) Quarterly SDG coordination meetings and follow ups to address SDG implementation issues in MDAs and LGs held. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical working Group, the Planning and Mainstreaming Technical Working Group and the Communications and Popularization Technical Working Group.	Achieved.
3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. Held One (01) coordination meeting on the Implementation of Post VNR Activities including dissemination of the VNR Report.	Resource constraints affected the coordination meeting on the Implementation of Post VNR Activities
4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. SDG Localization initiatives rolled - out in 10 districts across the country for enhanced awareness of the 2030 Agenda	Achieved as Planned
5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. Conducted One (01) Quarterly monitoring and reporting to increase the number of SDG indicators with data points.	Achieved as Planned
6.1. One (01) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	6.1. Conducted one(1) innovative dialogue with CSOs on 12th November 2024 about the eleventh Africa Regional Forum on Sustainable Development.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,720.704
221001 Advertising and Public Relations	2,460.000
221009 Welfare and Entertainment	14,664.000
221011 Printing, Stationery, Photocopying and Binding	5,355.850
225101 Consultancy Services	16,400.000
227001 Travel inland	45,216.000
228002 Maintenance-Transport Equipment	13,499.600

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	157,316.154
	Wage Recurrent	0.000
	Non Wage Recurrent	157,316.154
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560084 Coordination of Government polices and programmes**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1.1. One (01) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia, Research and Innovation Network and Development Partners)	1.1. Conducted two (02) coordination engagements on (i) the Scaling Up Nutrition –Academia and Research Institutions , (ii) Held a tripartite meeting between OPM, UBOS and the Scaling Up Nutrition –Academia and Research Institutions Network.	Achieved
2.1. One (01) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	2.1. Follow up/ support supervision was not conducted on the Nutrition Coordination Structures.	Resource constraints affected the Follow up/ support supervision on the Nutrition Coordination Structures
3.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	3.1. Multi-sectoral coordination engagements not conducted on the implementation on Food Systems	Resource constraints affected the multi-sectoral coordination engagements on the implementation on Food Systems
4.1. One (01) Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	4.1. Performance reviews and stock takes on UNAP II was not conducted.	Resource constraints affected the performance reviews and stock takes on UNAP II for implementation of Uganda Nutrition Action Plan on Nutrition programming
5.1. One (01) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Conducted one (01) preparatory Multi-sectoral Nutrition Technical Coordination Committee engagement for National Nutrition Action Plan on implementation of Nutrition programming	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	43,807.104

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,436.242
221002 Workshops, Meetings and Seminars		50,898.675
221009 Welfare and Entertainment		21,088.000
223004 Guard and Security services		18,498.237
227001 Travel inland		204,714.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		1,200.000
	Total For Budget Output	383,642.258
	Wage Recurrent	43,807.104
	Non Wage Recurrent	339,835.154
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	540,958.412
	Wage Recurrent	43,807.104
	Non Wage Recurrent	497,151.308
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	23,045,916.816
	Wage Recurrent	822,285.752
	Non Wage Recurrent	21,856,937.616
	GoU Development	336,693.448
	External Financing	0.000
	Arrears	30,000.000
	<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	
<i>Departments</i>	
Department:001 Disaster	
Budget Output:000010 Leadership and Management	
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted Two (02) monitoring supervision on the implementation of in Refugees activities in the districts of Kasese, Ntontoro and Bundibugyo on the effects of floods on the community of the districts.
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	1.1.Two (02) monitoring meeting that is on (i) the DRDIP Phase II preparation and (ii) the mapping and registration of households in the Elgon region.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,951.870
227001 Travel inland	38,456.574
228002 Maintenance-Transport Equipment	15,815.921
Total For Budget Output	67,224.365
Wage Recurrent	0.000
Non Wage Recurrent	67,224.365
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. Rapid emergency and disaster response enhanced.	1.1. Conducted eighteen (18) assessments (preparedness and needs) in local governments to enhance Rapid emergency and disaster response activities; (i) pre and post disaster responses in Katakwi, Ngora, Kasese, Ntoroko, Bundibugyo, Kapchorwa, Wakiso, Oyam districts (ii) Conducted sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo districts.
2. A comprehensive national disaster risk management plan implemented	2.1. Conducted five (05) community hazard awareness campaigns in Local governments of Wakiso (Kiteezi Landfill), Bududa, Kasese and Ntoroko.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	107,000.000
228002 Maintenance-Transport Equipment	600.000
Total For Budget Output	107,600.000
Wage Recurrent	0.000
Non Wage Recurrent	107,600.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. DRR day and Peace day organized and celebrated	1.1. Held the International DRR day celebrations and facilitated school-based activities in Mbale and Bulambuli to commemorate DRR day.
2. National Risk Atlas updated	2.1. Held consultative meeting to update and develop National Risk Atlas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	23,249.568
Total For Budget Output	33,249.568

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 33,249.568
	Arrears 0.000
	AIA 0.000

Budget Output:140047 Disaster Preparedness and Mitigation**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.	1.1. Conducted eighteen (18) assessments (preparedness and needs) in local governments; (i) pre and post disaster responses in Katakwi, Ngora, Kasese, Ntoroko, Bundibugyo, Kapchorwa, Wakiso, Oyam districts (ii) Conducted sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo.
3. Rapid emergency and disaster response activities enhanced throughout the financial year .	3.1. Enhanced Rapid emergency and disaster response activities through; (i) camp management for survivors of Kiteezi landfill collapse and coordination of Bulambuli landslide disaster response which included search and rescue operations as well as relief food preparation and distribution among others, (ii) specialization trainings on digital reporting and communication, early warning and risk insurance mechanisms, (iii) Training of first responders in emergency assessment in Elgon sub region.
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced six (06) monthly National Disaster monitoring, early warning and disaster reports which included Seasonal forecasts. Participated; (i) in community sensitization of persons at risk of landslides in Bududa and Mafawa District, (ii) Early warning message dissemination in Elgon sub region; Bududa, Manafwa, Bulambuli, Sironko, Namisindwa, Kalaki and Bukedea districts, (iii) Early warning and awareness campaigns at national level through print media, Televisions and Radios.
7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	7.1. Conducted twenty (20) DDMC trainings i.e. for Obongi, Pakwach, Amuru, Bukedea, Kumi, Soroti, Kalaki and Katakwi districts, DDMC and SDMC training in Bugisu sub region for Manafwa, Bududa, Sironko, Bulambuli, Mbale district and Mbale city and, Subcounty Disaster Management Committees (SDMC) for Ntungamo. Participated in Oil-spill response table top exercise.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.	9.1. Conducted a consultative workshop in partnership with National Planning Authority involving secretariats of eight (8) Programme Working Groups from NDP III/IV alongside MOFPED on development and mainstreaming DRM in all Institutions and MALG.
2. 65 disaster awareness sensitization conducted in 65 districts.	2.1. Conducted five (05) community hazard awareness campaigns in Local governments of Meetings in (5) Local Governments; Wakiso (Kiteezi Landfill), Bududa, Kasese and Ntoroko.
4 .DRR day and Peace day organized and celebrated	4.1. Facilitated the preparations to mark the international day for Disaster Risk Reduction.
6. Annual state of disaster report disseminated.	6.1. Kickstarted the 2023 & 2024 Annual State of Disaster Report field data collection exercise in 53 districts.
8. Draft National Disaster Preparedness and Management Bill drafted.	8.1. Conducted consultations on the National DPM Bill and the submitted the principles of the Bill to the Cabinet secretariat. The Vote 003 is waiting for feedback.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 0602030111 A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

1. A comprehensive national disaster risk management plan implemented	NA
NA	NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	153,906.518

VOTE: 003 Office of the Prime Minister

Quarter 2

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)	174,982.745
221001 Advertising and Public Relations	14,985.001
221002 Workshops, Meetings and Seminars	184,186.000
221007 Books, Periodicals & Newspapers	1,500.003
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	23,449.610
223004 Guard and Security services	99,501.000
227001 Travel inland	1,386,982.830
227002 Travel abroad	85,910.764
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	30,347.400
Total For Budget Output	2,385,751.871
Wage Recurrent	153,906.518
Non Wage Recurrent	2,231,845.353
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560064 Resettlement of IDPs	
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettledt	1.1. Resettled two hundred and twenty seven (227) households resettled in Bunambutye Bulambuli District. Engaged stakeholders in Elgon sub region on resettlement to; (i) sensitise on 10m cash transfer from Government in Manafwa district, (ii) Validation and resettlement of beneficiaries who were relocated to Bunambutye-Bulambuli district, (iii) Registration of landslide prone households in Bulambuli, Sironko, Bududa, Manafwa.
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	2.1. Facilitated the Resettlement of IDPs at Muhokya IDP camp to Bunanule village in Kasese district which is still ongoing.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
3. Three (3) essential amenities (water, electricity, and access roads)provided to support resettled households mainly focusing on women , children and PWDs.	3.1. Supported Bulambuli DLG to (i) Open Seven (07) Kilometer access road in Bulambuli District for Resettlement activities and (ii) Demarcated five hundred seventy-two (572) plots of land in Bunambutye, Bulambuli District for Landslide affected people.
4. A successor project prepared	4.1. Prepared one (01) Project concept "Uganda Integrated Early Warning & Disaster Risk Management System which awaits Project Preparation Committee (PPC)
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	48,000.000
227001 Travel inland	254,238.727
228002 Maintenance-Transport Equipment	42,800.000
282303 Transfers to Other Private Entities	484,560.000
Total For Budget Output	829,598.727
Wage Recurrent	0.000
Non Wage Recurrent	829,598.727
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560066 Support to Disaster Victims	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. Fifty thousand (50,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported approximately 19,352 households (96,762 people) with relief food comprising of 469,000kgs of maize flour, 229,150kgs of beans, 1,015kgs of rice, 399 packets of salt, 50kgs of sugar and non-food items comprising of 2,960 tarpalins, 4,955 buckets, 180 basins, 95 latrine plastic slabs, 600 spades, 1,400 bars of soap, 1,140 cups, 20 blankets, 379 plates, 2795 pieces of iron sheets, 2,199 pieces of toilet paper, 90 packets of baby pampers, 276 jerrycans, 69 packets of sanitary pads, 129 plastic buckets, 300 liters of liquid soap, 99 plastic bowels, 159 mosquito nets, 50 liters of cooking oil and 2 big saucepans in at least 25 districts.
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	2.1. Transferred Funds to Uganda Red Cross Society (URCS) to support disaster victims
3. A security and retaining wall constructed around 4 acre Namanve relief stores land	3.1. Completed construction of security and retaining wall around 4 acre Namanve relief stores land, awaiting gate and rezor wire.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224007 Relief Supplies	383,925.000
227001 Travel inland	64,624.163
228002 Maintenance-Transport Equipment	43,000.000
282107 Contributions to Non-Government institutions	1,000,000.000
Total For Budget Output	1,491,549.163
Wage Recurrent	0.000
Non Wage Recurrent	1,491,549.163
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,914,973.694
Wage Recurrent	153,906.518
Non Wage Recurrent	4,761,067.176
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:07 Refugee Protection & Migration Management	
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	
<i>Departments</i>	
Department:002 Refugees	
Budget Output:460049 Refugee Management	
PIAP Output: 16071206 National Refugee Policy	
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes	
1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female) new refugees to settle in Uganda .	1.1. Admitted, registered and settled 90,660 new refugees (Male 43,878 and Female 46,782) through prima-facie procedures.
2. Two hundred (200)new asylum seeker applications processed with particular focus on women and children.	2.1. Processed four hundred fifty-one (451) new Asylum Seeker Applications where 255 were confirmed for dismissal, 181 cases were set aside and referred to REC for reconsideration and 13 cases were ordered for rehearing by REC.
3. Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted	3.1. Registered, coordinated and monitored four hundred (400) refugee partners to operate in the refugee settlements in Uganda.
4. Four (4) quarterly Coordination of refugee responses coordinated	4.1. Conducted Quarterly (6 monthly National Refugee Inter-agency Meetings) coordination of refugee responses
5. Four (4) international engagements attended	5.1. Attended One (01) international engagement in Geneva on the UNHCR EXCOM
6. Subscription and contribution to one (1) Organisation facilitated	6.1. Subscription to IOM shall be paid in the subsequent quarters.
7. National Refugee Policy operationalized	7.1. Organized one (01) stakeholder workshop to validate the draft National Refugee Policy and the Draft Refugee Policy is in place.
8. Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Processed 22,064 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 19,852 were granted asylum while 1,879 were denied, 24 were deferred and 309 dismissed.
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	9.1. The procurement process for the consultant to review Uganda Refugee Response Monitoring System (URRMS) is in its final stages.
NA	NA
NA	NA
NA	NA

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	92,284.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,113.997
211107 Boards, Committees and Council Allowances	54,250.000
221002 Workshops, Meetings and Seminars	79,844.737
221008 Information and Communication Technology Supplies.	4,850.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	3,000.000
221017 Membership dues and Subscription fees.	6,567.400
227001 Travel inland	53,089.865
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	714.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,565.000
Total For Budget Output	340,279.366
Wage Recurrent	92,284.367
Non Wage Recurrent	247,994.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	340,279.366
Wage Recurrent	92,284.367
Non Wage Recurrent	247,994.999
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:17 Regional Balanced Development	
SubProgramme:01 Production and productivity	
Sub SubProgramme:02 Affirmative Action Programs	
<i>Departments</i>	
Department:001 Affirmative Action Programs	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000010 Leadership and Management**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1. Eight (08) support supervision of OPM activities conducted	1.1. Conducted four (04) support supervision on the activities of Affirmative action under OPM.
2. Eight (08) strategic coordinating meetings conducted	2.1. Conducted four (04) strategic and operational meetings to discuss the implementation of affirmative actions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	27,500.000
227004 Fuel, Lubricants and Oils	11,066.461
228002 Maintenance-Transport Equipment	28,906.000
Total For Budget Output	75,472.461
Wage Recurrent	0.000
Non Wage Recurrent	75,472.461
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140034 Bunyoro Affairs**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1. Twelve (12) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1. Held four (04) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs
2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1. Conducted two (02) monitoring and supervision on the government programs implemented by other Central and Local Government agencies and Agricultural supplies provided to the communities for livelihood enhancement in the sub-region
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1. Conducted two (02) Technical monitoring and supervision missions to assess the performance of Agricultural supplies in Bunyoro sub region
4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	4.1. Procurement process (Framework Contract) for the tailoring machines on going, and the machines are expected to be delivered in Q3.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
5. Fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1. Supported twenty (20) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities while identification and appraisal of beneficiaries of more micro-Projects is ongoing in the sub-region
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region	6.1. Procured fourteen thousand (14,000) Hand Hoes for distribution to vulnerable people/groups in Bunyoro sub region
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region	7.1. Procured and distributed two thousand four hundred fifty (2,450) pieces of iron sheets to support institutions in the sub region
8. Fifteen (15) Maize Mill Machin Procured.	8.1. Procurement process (Framework Contract) ongoing and delivery of the Maize Mill Machines expected in Q3.
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	9.1. Procurement of One hundred and Fifty (150) heifers for distribution in Bunyoro sub-region ongoing and delivery expected in Q3.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,805.016	
221002 Workshops, Meetings and Seminars	244,000.000	
221008 Information and Communication Technology Supplies.	12,470.000	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	13,030.000	
222001 Information and Communication Technology Services.	25,000.000	
223004 Guard and Security services	24,299.954	
227001 Travel inland	590,296.000	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227002 Travel abroad	4,959.818
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	43,016.493
228003 Maintenance-Machinery & Equipment Other than Transport	18,800.000
263402 Transfer to Other Government Units	247,998.859
Total For Budget Output	1,410,676.140
Wage Recurrent	0.000
Non Wage Recurrent	1,410,676.140
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460142 Busoga Affairs	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Mobilized forty (40) associations of youth, women and vulnerable poor to take advantage of existing Government Programs and engage in income generating activities and initiated transfer of funds to support Seventeen (17) associations from Bugiri and Kamuli Municipal Councils
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Conducted four (04) mobilization engagement with political and technical leaders, civilian veterans, youth, women & PWDs in Busoga sub region.
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1. Initiated procurement of two thousand one hundred seven (2,107) iron sheets and delivered fifteen thousand three hundred thirty-three (15,333) iron sheets which were procured last financial year to 15 local governments in Busoga
4. Two (2) Policy papers to adress region specific development gaps produced by think tanks	4.1. The Policy paper could not be produced as planned due resource constraints.
5. Four (4) Quarterly monitoring of Government programs conducted across the sub region	5.1. Conducted two (03) quarterly monitoring of government programs (micro projects, Schools and beneficiaries of iron sheets) in the sub region

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	6.1. BoQs and designs for construction of Irapa Primary School (Buyende District), Lamabala Primary School (Luuka District) and Nagugi Primary School (Namayingo District) have been obtained from MOEs. Next step is seeking Solicitor General's clearance of the MOU between OPM and the contractor (NEC) costing the BoQs.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,776.778
221002 Workshops, Meetings and Seminars	239,000.000
221009 Welfare and Entertainment	24,828.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	577,136.000
227002 Travel abroad	21,500.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	40,000.000
263402 Transfer to Other Government Units	123,560.000
Total For Budget Output	1,180,800.778
Wage Recurrent	0.000
Non Wage Recurrent	1,180,800.778
Arrears	0.000
AIA	0.000

Budget Output:510006 Karamoja Affairs

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established	
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round	
1. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted Six (06) Political mobilization, monitoring and supervision missions to assess government programs implemented by both Central and Local Governments in the sub-region.
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted four (04) Technical monitoring and supervision missions to; assess government programmes implemented by both Central and Local Governments, Assess the impact of the intervention of seed multiplication and distribution to beneficiary farmer groups by Nabuin Zardi and Mobilize mases to embrace PDM in the sub-region.
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives , grapes and dates in three districts of Kaabong, Amudat and Nabilatuk .
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	5.1. Procured thirteen thousand (13,000) Iron sheets and four thousand three hundred twenty-one (4321) are ready for distribution
6. Two (2) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. The Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc. was not conducted resource constraints.
7. Two (2) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted	7.1. Held two (02) cross border peacebuilding meeting/initiative in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
4. Construction of 4 Multi-year projects of school fences, domitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	4.1. Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls not done
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	8.1. Support to Uganda Prisons Farm, Namalu and Nabuin ZARDI for improved Food security in Karamoja Sub Region was prioritized in the subsequent quarter.
NA	NA

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	153,661.663	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,031.907	
212102 Medical expenses (Employees)	10,104.000	
221001 Advertising and Public Relations	4,880.000	
221002 Workshops, Meetings and Seminars	193,000.000	
221007 Books, Periodicals & Newspapers	9,000.000	
221009 Welfare and Entertainment	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	22,800.000	
222001 Information and Communication Technology Services.	25,000.000	
223004 Guard and Security services	73,347.000	
227001 Travel inland	530,496.000	
227002 Travel abroad	60,000.000	
227004 Fuel, Lubricants and Oils	120,000.000	
228002 Maintenance-Transport Equipment	70,323.700	
228003 Maintenance-Machinery & Equipment Other than Transport	12,490.000	
263402 Transfer to Other Government Units	26,950.000	
	Total For Budget Output	1,455,084.270
	Wage Recurrent	153,661.663
	Non Wage Recurrent	1,301,422.607
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510007 Luwero-Rwenzori Affairs		

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established	
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round	
1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Mobilized Twenty-six (26) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities
PIAP Output: 17020416 Support interventions established	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
NA	1.1. Mobilized Twenty-six (26) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1. Held Nine (09) meetings with civilian veterans of Bamunanika & Kateebwa and journalists & leaders of Greater Luwero (for mobilization for the thanksgiving service for H.E); handover of civilian veterans houses in Nakaseke.
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)	3.1. Initiated procurement of 5 maize mills and 15 hatcheries to support twenty (20) Farmers groups from war affected areas currently not benefiting from PDM to add value to agricultural produce.
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Initiated procurement of ten thousand (10,000) iron sheets for institutions affected by war and in critical need.
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	5.1. Submitted MoU for construction of the three (03) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero to NEC for signing.
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions	6.1. Initiated transfer of funds for the construction of five residential houses in Nakaseke (2), Luwero(2) and Isingiro(1) for elderly civilian veterans to improve their living conditions.
7. One hundred (100) beneficiaries paid Akasiimo	7.1. Verified 51st schedule of Akasiimo beneficiaries
8. Two (2) Policy papers to address region specific development gaps produced by think tanks	8.1. The Policy papers to address region specific development gaps was not produced through think tanks due to resource constraints.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

9. Twelve (12) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1. Conducted six (6) monitoring and supervision missions to assess government programs implemented by both Central and Local Government in the sub-region. That is monitored Micro projects in the districts of Nakaseke, Mukono, Mityana, Luwero, Kamwenge, Mubende, Kasese, Kassanda, Kiruhura, Rwampara, Rakai and Bushenyi
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,708.946
221002 Workshops, Meetings and Seminars	276,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	4,320.000
223004 Guard and Security services	49,999.761
224003 Agricultural Supplies and Services	123,983.899
227001 Travel inland	812,120.000
227002 Travel abroad	43,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	86,000.000
263402 Transfer to Other Government Units	292,453.313
273102 Incapacity, death benefits and funeral expenses	96,000.000
282104 Compensation to 3rd Parties	51,600.000
Total For Budget Output	2,010,185.919
Wage Recurrent	0.000
Non Wage Recurrent	2,010,185.919
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 510008 Northern Uganda Affairs	
PIAP Output: 17020416 Support interventions established	
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions	
1. Ten thousand (10,000) Iron sheets Procured and distributed to Institutions.	1.1. The procurement of iron sheets was prioritized in Q3 due to inadequate resources. The available funds were dedicated to procurement of heifers and goats.
3. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1. Conducted One (01) Quarterly Regional technical coordination meeting with the implementing agencies of APURU & PAX on the resettlement of EX-LRA returnees in the region
5. One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1. Supported One hundred and forty- five (145) LRA returnees and survivor groups for income generating activities to improve their livelihoods
7. Construction of Lango Chief's complex in Lira (multi-year project) supported	7.1. Supported the construction Lango Chief's Complex in Lira. completed site Clearance and commenced civil works at foundation level.
9. Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	9.1. Verified Fifty (50) beneficiary farmer groups of youth and women for support.
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	2.1. Verified fifty (50) beneficiary farmer groups of youth and women for support.
4. Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1. Conducted five (05) Political and Technical mobilization, monitoring and supervision missions to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery conducted.
6. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1. Conducted One (01) stake holder engagement meeting on the relocation of migrant cattle keepers and charcoal burning in Acholi sub-region.
8. Renovation of Gulu Regional Office (multiyear project) supported	8.1. Completed cumulatively 80% of renovations works on Gulu Regional Office. Compound levelling and installation of air conditioners pending.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,846.378
221002 Workshops, Meetings and Seminars	71,000.000
221007 Books, Periodicals & Newspapers	4,572.900
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	18,400.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	49,318.122
225204 Monitoring and Supervision of capital work	25,410.000
227001 Travel inland	748,086.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	81,556.120
228004 Maintenance-Other Fixed Assets	9,410.000
263402 Transfer to Other Government Units	8,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	1,205,599.520
Wage Recurrent	0.000
Non Wage Recurrent	1,205,599.520
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560065 Teso Affairs	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held four (04) coordination meetings with; (i) Operation Wealth Creation Coordinators on allocation of facilities for value addition in the grain value chain to Lwala Girls' Abducted Survivors Association (LWAGASA) in Katakwi and Serere Districts and Soroti City, and (ii) Cultural institutions of Kumam and Iteso on construction of palaces, (iii) Teso Districts, City and Municipal leaders to review Teso sub region's 2023 National assessment results, present the monitoring report on performance of Parish Community Associations (PCAs) and present a report on performance of the environment conservation and protection project, (iv) Consultative meeting with victims of past counter insurgency operations and Kumi District leaders to harmonize the lists of beneficiaries.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1. Supported and undertook eight (8) political mobilization activities; (i) Holding the First Diocesan Widow's Conference, (ii) Holding the Soroti Secondary School Alumni Association homecoming, (iii) Holding a thanksgiving function of Rev. Canon Samuel Opel, (iv) Holding the International Youth Day Celebrations in Soroti, (v) Commissioning construction of a girl's hotel at Kakure Seed Secondary School, (vi) Holding the Ateker reunion, (vii) Commemoration of the 2nd anniversary of Papa Emorimor, (viii) Holding the Teso speakers' annual general meeting and (ix) Holding the Teso Entertainment awards 2024
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	3.1. Procured two thousand nine hundred sixty-two (2,962) iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions .
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1. Conducted five (05) monitoring and supervision activities; (i) Verified beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs) and (v) Monitored the performance of the environment conservation and protection project
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1. Processed funds to support sixty-six (66) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each.
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	6.1. Procurement process ongoing and Bid opening Waiting for completion of procurement process by Soroti City. Bid opening was scheduled for 13/01/2025
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1. Supported Five (5) monitoring and supervision activities; (i) Verified the beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs) and (v) Monitored the performance of the environment conservation and protection project.
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	8.1. Procurement process ongoing by Kalaki District which was at Evaluation Stage.
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported	NA

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
10 Sixteen (16) Political mobilization and monitoring undertaken and supported	10.1. Supported and undertook eight (08) political mobilization activities; (i) Holding the first Diocesan Widow's Conference, (ii) Holding the Soroti Secondary School Alumni Association homecoming, (iii) Holding a thanksgiving function of Rev. Canon Samuel Opel, (iv) Attending the International Youth Day Celebrations in Soroti, (iv) Commissioning construction of a girl's hotel at Kakure Seed Secondary School, (v) Holding the Ateker reunion, (vi) Commemoration of the 2nd anniversary of Papa Emorimor, (vii) Holding the Teso speakers' annual general meeting and (viii) Teso Entertainment awards 2024.
11. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	11.1. Completed procurement process and received a request for a no objection to enter into a contract with the best evaluated bidder by OPM. The draft contract is under review before issuance of a No objection.
12. Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	12.1. Completed procurement process and received request for a no objection to enter into a contract with the best evaluated bidder on 10/01/2025. The draft contract is under review before issuance of a No objection.
13. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	13.1. Completed Procurement process and a request for a no objection to enter into a contract with the best evaluated bidder is expected by 17/01/2025
14. Construction of the Palace for Emorimor Papa Iteso supported	14.1. Construction of the Palace for Emorimor Papa Iteso was not supported
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	92,773.400
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	9,620.840
223004 Guard and Security services	30,000.000
224003 Agricultural Supplies and Services	182,163.480
227001 Travel inland	480,477.412
227004 Fuel, Lubricants and Oils	157,802.312
228002 Maintenance-Transport Equipment	32,686.440
263402 Transfer to Other Government Units	433,350.400
273102 Incapacity, death benefits and funeral expenses	8,000.000
Total For Budget Output	1,506,874.284
Wage Recurrent	0.000
Non Wage Recurrent	1,506,874.284
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,844,693.372
Wage Recurrent	153,661.663
Non Wage Recurrent	8,691,031.709
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:04 Accountability Systems and Service Delivery	
Sub SubProgramme:01 Administration and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Procurement and Disposal Audit was not conducted due to inadequate resources.
2. Three (03) Audit reports on Fixed assets management prepared	2.1. Prepared One (01) Audit reports on Fixed assets management to identify in fixed asset management.
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared six (6) Audit Reports on projects and Departments (i) DRDIP Project - component 2), (ii) One report on procurement, delivery and Distribution of Iron sheets in Bunyoro and N/Uganda, and (iii) one report on food distribution.
8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided fifty-five (55) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM.
7. Two (02) reports on inventory (stores) Management prepared.	7.1. Inventory Management was prepared due to inadequate resources. However, key Inventory management issues have been communicated by way of Internal Audit Advisories.
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Conducted One (01) Internal Audit staff training for professional capacity building.
1. Two (02) Audit Reports on Financial Management prepared	1.1. Prepared two (2) Audit Reports on Financial Management.
3. One (01) Audit report on Human Resource Management prepared	3.1. Prepared one (01) Audit report on Human Resource Management.

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

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,813.710
227001 Travel inland	375,939.472
227004 Fuel, Lubricants and Oils	19,000.000
228002 Maintenance-Transport Equipment	2,200.000
Total For Budget Output	399,953.182
Wage Recurrent	0.000
Non Wage Recurrent	399,953.182
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
3. Annual board of survey conducted	3. 1. Conducted One (01) Annual board of survey
1. Four (04) Quarterly asset systems conducted	1.1. Conducted two (02) Quarterly asset systems.
2. Four (04) Quarterly systems maintenance conducted	2. 1. Conducted two (02) Quarterly systems maintenance.
4. Four (04) Inspection and follow up of Audit conducted	4.1. Conducted two (02) Inspection and follow up on implementation of Audit recommendation.
5. Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. Coordinated compilation of response to issues raised with AG report for FY2023/24.
6. Pension and gratuity paid to all retired persons	6. 1. Paid two (02) Quarterly Pension and gratuity to 107 retired persons.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,859.168
227001 Travel inland	144,000.000
227004 Fuel, Lubricants and Oils	13,500.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	187,359.168
Wage Recurrent	0.000
Non Wage Recurrent	187,359.168
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. One (01) Vote Ministerial Policy Statement for FY 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/ execution.	1.1. Preparation of Vote MPS for FY2025/26 was planned for quarter 3.
2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	2.1. Prepared One (01) Vote Budget Estimates for FY 2025/26 to provide the likely expenditure and guide the execution
3. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted two (02) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

<p>4. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.</p>	<p>4.1. Provided two (02) Quarterly Technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and Quarterly work plans.</p>
<p>5. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.</p>	<p>5.1. Complied and submitted one (01) BFP for FY 2025/26 to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.</p>
<p>6. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets</p>	<p>5.1. Produced two (02) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.</p>

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

US\$ Thousand

Item	Spent
221012 Small Office Equipment	1,200.000
227001 Travel inland	709,356.188
227004 Fuel, Lubricants and Oils	125,000.000
228002 Maintenance-Transport Equipment	69,259.468
Total For Budget Output	904,815.656
Wage Recurrent	0.000
Non Wage Recurrent	904,815.656
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

<p>3. Forty-five (45) contracts committee meetings facilitated</p>	<p>3.1. Facilitated and held twenty-seven (27) contracts committee meetings to handle Vote 003 Office of the Prime Minister procurement of goods and services.</p>
<p>4. Implementation of eGP in the OPM coordinated</p>	<p>4.1. Coordinated the implementation of e-GP and all procurements of the Ministry are done on eGP.</p>
<p>5. Vote 003 Procurements and disposals for FY 2024/25 coordinated</p>	<p>5.1. Coordinated Vote 003 procurements worth UGX 39.8Bn for goods and services which various stages.</p>

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

1. Sixteen (16) Contracts monitored for effective management	1.1. Monitored ten (10) contracts for effective management
2. One (01) procurement and Disposal plan prepared	2.1. Prepared vote 003 OPM procurement and Disposal plan for Fy2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	7,540.256
227001 Travel inland	64,010.669
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	7,162.894
Total For Budget Output	126,713.819
Wage Recurrent	0.000
Non Wage Recurrent	126,713.819
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

2. Eight (08) support supervision of OPM activities conducted	2.1. Conducted five (05) support supervision of OPM activities e.g. in Bulambuli Settlement of disaster victims and construction at OPM stores.
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted ten (10) strategic coordinating meetings.
1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted ten (10) strategic coordinating meetings.
2. Eight (08) support supervision of OPM activities conducted	2.1. Conducted four (04) support supervision and construction at OPM stores, resettlement of disaster victims in Bulambuli etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	40,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700.000
227001 Travel inland	83,993.001
227002 Travel abroad	56,271.946
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	12,682.600
Total For Budget Output	235,647.547
Wage Recurrent	0.000
Non Wage Recurrent	235,647.547
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted eight(8) inspection/ Monitoring of implementation of OPM funded activities.
4. Fifty (50) strategic coordinating meetings conducted	4.1. Convened and conducted nineteen (19) strategic coordinating meetings to handle high level issues and made recommendations.
1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated thirty-two (32) TMC and twenty-four (24) STMC meetings
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided One (01) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted five (05) support supervision of OPM activities e.g., resettlement of disaster victims in Bulambuli, construction at OPM stores at Namanve.
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted One (01) support supervision on the implementation of Audit Recommendations
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	377,393.091	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,855.247	
212102 Medical expenses (Employees)	114,724.563	
212103 Incapacity benefits (Employees)	137,000.000	
221001 Advertising and Public Relations	2,200.000	
221002 Workshops, Meetings and Seminars	40,288.075	
221007 Books, Periodicals & Newspapers	16,892.353	
221008 Information and Communication Technology Supplies.	47,170.000	
221009 Welfare and Entertainment	250,000.000	
221016 Systems Recurrent costs	5,000.000	
222001 Information and Communication Technology Services.	197,966.000	
223001 Property Management Expenses	79,498.665	
223004 Guard and Security services	199,337.644	
223005 Electricity	1,000.000	
223006 Water	1,500.000	
227001 Travel inland	449,340.845	
227003 Carriage, Haulage, Freight and transport hire	6,900.000	
227004 Fuel, Lubricants and Oils	412,133.539	
228002 Maintenance-Transport Equipment	48,571.500	
228003 Maintenance-Machinery & Equipment Other than Transport	104,796.000	
228004 Maintenance-Other Fixed Assets	24,084.320	
263402 Transfer to Other Government Units	500,000.000	
273104 Pension	350,429.910	
273105 Gratuity	16,495.487	
352880 Salary Arrears Budgeting	49,708.490	
352899 Other Domestic Arrears Budgeting	80,816.780	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,739,102.509
	Wage Recurrent	377,393.091
	Non Wage Recurrent	3,231,184.148
	Arrears	130,525.270
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

8. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1 Conducted Two (02) maintenance and Servicing of lifts/elevators to facilitate mobility.
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1 Conducted two (02) Quarterly maintenance of Centralized MFP machines and serviced with consumables and licence renewal.
7. Four (04) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted two (02) Quarterly corrective maintenance of ICT related equipment such as computers, printers, photocopiers etc.
1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1 Conducted two (02) maintenance and servicing of the Resource Centre with reading materials.
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted	6.1. Conducted two (02) maintenance of Communications Systems (incl. intercom and landline and data maintained with 161 lines credited with voice and 80 lines credited with data) and provided Digital TV subscription for 42 accounts
2. Four (04) Quarterly Online presence maintenance conducted	2.1. Conducted two (02) update and maintenance of online presence with 107 articles posted on the website and social media platforms
4. Four Quarterly Maintenance of OPM Management Information Systems conducted	4.1. Conducted two (02) maintenance of OPM Management Information Systems (Uganda Refugee Response Monitoring System, Fleet Management System, Inventory Management System).
3. Four (04) Quarterly Information Security Systems maintenance conducted	3.1. Conducted Two (02) maintenance of Untangle firewall by running updates/patched for information security and installation of hardware-based firewall
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	9.1. Provided Accessories including mice, keyboards, Memory chips etc., and supported 3 Regional Officers with ICT-related services.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	132,566.242
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	714.300
Total For Budget Output	139,276.542
Wage Recurrent	0.000
Non Wage Recurrent	139,276.542
Arrears	0.000
AIA	0.000

Budget Output:000040 Inventory Management**PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted two (02) Quarterly assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.
3. Four (04) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted two (02) Quarterly management of supplies into and out of stores
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened One (01) Quarterly Inventory Control Process/ Systems.
4. Two (02) general store cleaning & forage clearing conducted	4.1. Conducted two (02) general store cleaning & forage clearing at Namanve stores
2. Five (05) Moisture Detectors procured	2.1. Procurement of Moisture Detectors was planned for subsequent quarter
7. Four (4) Quarterly stock takes conducted	7.1. Conducted two (02) Quarterly stock takes of items in stores.
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted two (02) Quarterly assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	15,732.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	57,640.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	8,600.000
Total For Budget Output	103,972.000
Wage Recurrent	0.000
Non Wage Recurrent	103,972.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,836,840.423
Wage Recurrent	377,393.091
Non Wage Recurrent	5,328,922.062
Arrears	130,525.270
<i>AIA</i>	0.000
Department:002 Human Resource Management	
Budget Output:000005 Human Resource Management	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. OPM approved Structure implemented	2.1. Appointed four (04) Assistant Commissioners and fifteen (15) staff of various cadres deployed to beef up the Approved Structure.
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided Several Technical Support on Human Resource policies, guidelines, plans, and regulations to guide management on staff Terms and Conditions of service in the Public Service at Adjumani and Lamwo settlements
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1. Compiled and processed the approval training request by training committee.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid six (06) monthly salaries and pension by 28th every month.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated One (01) Performance Appraisal and agreement for nine hundred and eight (908) staff.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Internship training was not organized since the students were still at school.
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. Held One (01) Quarterly Rewards and Sanctions Framework meeting to manage relations.
9. Commemoration of African Public Service days coordinated	9.1. African Public Service will be conducted in quarter four.
2. OPM approved Structure implemented	2.1. Appointed four (04) Assistant Commissioners and fifteen (15) staff of various cadres deployed to beef up the Approved Structure.
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	12.1. Training needs assessment and development of training plan for OPM 324 staff were planned for in subsequent quarters.
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. Induction trainings for new staff was not coordinated due to Budgetary constraints.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated One (01) Performance Appraisal and agreement for nine hundred and eight (908) staff.
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce at Arua Refugee Desk Office.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid three (03) monthly salaries and pensions by 28th of every month 1.2. Implemented OPM approved Structure
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1. Facilitated All approved training requests approved by the training committee.
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated two (02) quarterly capacity building training on exit management for staff at the Headquarters and Disciplinary procedure in Nakivaale and Oruchinga settlements.
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted two (02) Institutional and Staff Capacity development activities
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Internship training was not organized since the students were still at school.
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion	13.1. Coordinated two (02) Submission of staff due for Confirmation, Disciplinary and Promotion to the PSC.
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. Induction trainings for new staff was not coordinated due to Budgetary constraints.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated One (01) Performance Appraisal and agreement for nine hundred and eight (908) staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,979.268
212103 Incapacity benefits (Employees)	14,000.000
221003 Staff Training	141,341.700
221004 Recruitment Expenses	5,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	3,563.600
227001 Travel inland	156,572.242
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	380,456.810
Wage Recurrent	0.000
Non Wage Recurrent	380,456.810
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

2. All records that reach the institution are processed and Archived efficiently and safely	2.1. Processed and archived all records to the entity efficiently and safely.
5. Information about staff are collected and entered in the system.	5.1. Collected and entered all information about staff in the system.
7. Development and supply of the Electronic Document Records Management System	7.1. Completed the development of Electronic Document Records Management System
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. Capacity building trainings was not conducted as planned.
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. Conducted Two (02) Quarterly Support Supervision of Staff in Records Management at Regional Offices

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

6. Four(04) Quarterly non-current, semi-Active and archived records appraised	6.1. Appraised and digitalized. two (02) Quarterly non-current, semi-Active and archived records.
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3. All records (incoming and outgoing) well managed	3.1. Managed all records both incoming and outgoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	75,801.000
Total For Budget Output	75,801.000
Wage Recurrent	0.000
Non Wage Recurrent	75,801.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Four (04) Quarterly support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding	1.1. Supported three (3) staff living with HIV/AIDS supported with funds to supplement their feeding.
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3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held	3.1. Held two (02) Quarterly HIV/AIDS Coordination Committee meeting.
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4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission	4.1. Prepared and submitted two (02) quarterly Reports on HIV status to the Uganda Aids Commission of the President for consolidation to UAC.
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5. Four(04) Quarterly Guidance and counselling programs for staff coordinated	5.1.Coordinated two (02) Quarterly Guidance and Counselling during the Health camp.
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2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted	2.1. Conducted One (01) HIV/AIDS sensitization for STMC Members.
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6. One (01) Quarterly health camp held to enable staff to test and be aware of their status	6.1. Held One (01) health camp to enable staff to test and be aware of their status.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	17,820.000
221009 Welfare and Entertainment	10,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227001 Travel inland		15,382.242
	Total For Budget Output	43,202.242
	Wage Recurrent	0.000
	Non Wage Recurrent	43,202.242
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	499,460.052
	Wage Recurrent	0.000
	Non Wage Recurrent	499,460.052
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Four (04) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Procured and insulated ICT assorted hardware (ten (10) desktops, ten (10) laptops and ten (10) UPS's).	
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted two (02) quarterly maintenance of Stores Management Information System.	
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. Conducted Two (02) maintenance of Records Management System	
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Provided assorted ICT equipment (as follows ten (10) desktops, ten (10) laptops and ten (10) UPS's).	
6. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Assorted furniture (chairs, tables, etc.) not procured.	
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery		
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles		
4. Motor Vehicles Procured	4.1. Transferred funds to procure moto vehicles to UFP to supply two (2) pickups, two (2) station wagons and a coaster.	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		493,988.360
228001 Maintenance-Buildings and Structures		100,000.000
	Total For Budget Output	593,988.360
	GoU Development	593,988.360
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	593,988.360
	GoU Development	593,988.360
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Executive Governance		
<i>Departments</i>		
Department:001 Executive Governance		
Budget Output:000010 Leadership and Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings	2.1. Conducted four (04) follow ups on the implementation of the recommendations from Prime Minister coordination meetings	
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister	1.1. Facilitated one hundred ninety-two (192) weekly Prime Minister's coordination meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		133,477.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,854.162
221007 Books, Periodicals & Newspapers		9,359.114

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	49,536.838
222001 Information and Communication Technology Services.	23,642.000
223004 Guard and Security services	292,721.468
227001 Travel inland	202,000.000
227004 Fuel, Lubricants and Oils	200,000.000
Total For Budget Output	1,010,591.292
Wage Recurrent	133,477.710
Non Wage Recurrent	877,113.582
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1 Conducted media coverage of twenty-four (24) events involving OPM Political leaders (the Prime Minister and Ministers) in districts of Bulambuli, Luweero, Kakumiro, Kikuube, Nwoya, Gulu, Amuru and Kiryandongo among others with aim to enhance service delivery.
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1 Conducted six (06) Communication and media campaigns to publicize the activities and works of the OPM among the public via social media platforms and in the traditional media.
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1 Produced four (04) documentaries focusing on; (I) Promotion of SDGs in Uganda, (II)Distribution of food relief in Nakivale, (III) Relocation of people at risk of facing disasters and (IV) the Annual Performance Review (NAPR) event.
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Production of Assorted Branding and Visibility material for OPM activities was planned for in subsequent quarters
5. Eight (08) Special OPM Events covered	5.1. Covered six (06) OPM special events including; the OPM-NCC Workshop, launch of NAPHS II, NAPR, SDGs Conference and relocation of persons at risk of facing disasters in Bulambuli among others.
6. Four (04) Quarterly Website and Online content materials produced	6.1. Produced several website stories and online content and shared on all OPM social media platforms (Over fifty (50) website stories were published on the OPM website).

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,762.205
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	58,360.000
221007 Books, Periodicals & Newspapers	12,499.114
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
222001 Information and Communication Technology Services.	21,528.000
223004 Guard and Security services	25,000.000
227001 Travel inland	296,691.038
228002 Maintenance-Transport Equipment	3,563.600
Total For Budget Output	461,403.957
Wage Recurrent	0.000
Non Wage Recurrent	461,403.957
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:510004 General Duties	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Conducted eleven (11) Media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. One hundred sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held eighty three (83) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery which included; (a) inter-ministerial coordination meeting on expansion of Namugongo shrine and other religious shrines into world tourism sites, (b) inter-ministerial meeting to discuss the draft NRM manifesto (2021-2026) mid-term review report, (c) inter-ministerial follow-up meeting to discuss revised cabinet memorandum on the implementation of recommendations of the commission of inquiry report on land management in Uganda, (d) meeting with microfinance support center staff and management on service delivery, (e) meeting with UNDP Resident Representative to Uganda to discuss preparation for the NPF OPM strategy for enhancing NDP implementation, (f) meeting to discuss draft SOPs of externally loan funded projects and others, (g) Launching of NRM Manifesto(2021 - 2026)
3. Twenty (20) Community Accountability Foras (Barazas) presided over	3.1. The Community Accountability Foras (Barazas) did not take place. However, this has been re-prioritized in Q3.
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted Thirty-one (31) monitoring and supervision missions on the implementation of government policies, programmes and projects across all MDAs; these were supervision of activities of microfinance support center, implementation of USE and UPE policies in Namayingo, Bugiri and Karamoja districts, PDM, micro enterprise projects supported by OPM in Busoga region and others.
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Held eleven (11) NDP III Policy Committee coordination meetings to discuss policy matters affecting the implementation of NDP III programmes.
6. Support provided to forty (40) vulnerable individuals/groups/institutions across the country	6.1. Supported seventy (70) vulnerable children / community groups (35 children with school fees and 20 community groups, SACCOs, religious institutions i.e., Otwee SACCO in Amuru district, St. Gonzaga Catholic church Kitodah Bugiri district, St. Mary's church Maninga Namayingo district, Annual Miss Tourism Uganda grand finale event, Sisters of Franciscan Missionaries in Nsambya and others) across the country, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph's Naggalama Old Students Association, Nalubaale S. S Nankoma.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.000
221001 Advertising and Public Relations	24,480.000
221002 Workshops, Meetings and Seminars	31,000.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	20,000.000
223004 Guard and Security services	72,162.000
227001 Travel inland	223,284.976
227002 Travel abroad	48,580.800
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	19,370.000
282101 Donations	100,000.000
Total For Budget Output	613,958.776
Wage Recurrent	0.000
Non Wage Recurrent	613,958.776
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:510005 Government Chief Whip	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Coordinated twenty-five (25) Committee Reports for adoption.
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated Fifty-two (52) Ministerial statements for presentation to Parliament
4. Seventy-two (72) Motions moved and passed	4.1. Moved and passed eleven (11) Motions on topical issues in country for action
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated	5.1. Coordinated response to ninety (91) Urgent questions asked by members of parliament.
6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Held forty-three (43) consultative meetings with various stakeholders on legislative process and other cross-cutting issues.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
7. Forty-eight (48) Constituency /Field Monitoring visits conducted	7.1. Conducted Twenty-five (25) Constituency Monitoring visits to promote good governance.
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated the Legislative Agenda where twenty-one (21) Bills were presented to Parliament for first reading and one (01) Bill was passed into law, namely: (a) The Forensic Evidence Bill, 2024, (b) The Technical and Vocational Education and Training Bill, 2024, (c) The Public Service Pension Fund Bill, 2024, (d) The Uganda Peoples' Defence Forces (Amendment) Bill, 2024, (e) The National Sports (Amendment) Bill, 2024 and (f) The Technical and Vocational Education and Training Bill, 2024.
8. Support provided to four hundred twenty (420) vulnerable individuals/groups/institutions across the country	8.1. Supported three hundred and fifty (350) vulnerable individuals/Groups/Institutions across the country.
9. One hundred ten (110) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Monitored forty-nine (49) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation.
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Conducted three (3) benchmarking visit on good governance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,695.869
211107 Boards, Committees and Council Allowances	161,732.000
221002 Workshops, Meetings and Seminars	358,848.472
221010 Special Meals and Drinks	48,922.520
221011 Printing, Stationery, Photocopying and Binding	26,975.404
221012 Small Office Equipment	1,180.000
223004 Guard and Security services	40,510.000
227001 Travel inland	399,358.661
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	52,221.600
282101 Donations	400,000.000
Total For Budget Output	1,530,444.526
Wage Recurrent	0.000
Non Wage Recurrent	1,530,444.526

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held seventeen (17) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the NDP III service delivery programmes.
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time	3.1. Supported the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister's Time to explain Government interventions on the issue raised.
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted eight (08) monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs.
4. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	4.1. Supported twenty-nine (29) vulnerable individuals/groups/ institutions across the country

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,729.568
221009 Welfare and Entertainment	26,334.000
221010 Special Meals and Drinks	44,793.000
221011 Printing, Stationery, Photocopying and Binding	2,728.160
223004 Guard and Security services	94,626.034
227001 Travel inland	447,936.000
227002 Travel abroad	150,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	58,100.000
282101 Donations	100,000.000
Total For Budget Output	992,246.762
Wage Recurrent	0.000
Non Wage Recurrent	992,246.762
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output: 560062 Prime Minister**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Held two(02) Leadership Committee meetings on the implementation of NDP III
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Conducted three (03) Monthly PDM meetings and held two (02) PDM political follow-ups.
6. Three hundred (300) questions responded to during Prime Ministers question time	6.1. Responded to three hundred twenty-two (322) oral and written questions during Prime Minister's question time to explain Government interventions on the issue raised
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	9.1. Trainings of Local Government Leaders from selected districts (Sub-Regions) was not conducted.
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held one hundred two hundred and seventy two (272) Inter-Ministerial Policy coordination meetings on NDP III implementation.

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	7.1. Supported three hundred eighty seven (387) vulnerable individuals/groups/ institutions across the country e.g bafuma Mbogo of Kibale, Lubaga Hospital fundraising as well a number of religious Institutions across the Country Hoima Diocese and an old man in Masaka District where a decent housing was provided, etc.
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Conducted forty-three (43) monitoring and supervision exercises on the implementation of government policies and Programmes across all MDAs & LGs in districts of Q2.
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Implemented fourteen (14) delegated Presidential duties within and outside the country.
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	8.1 Field farmer education and mobilization tours were not conducted and have been re-prioritized in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	75,000.000
221002 Workshops, Meetings and Seminars	1,050,000.000
221009 Welfare and Entertainment	190,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221010 Special Meals and Drinks	222,708.195
221012 Small Office Equipment	14,557.128
227001 Travel inland	2,525,000.000
227002 Travel abroad	540,000.000
228002 Maintenance-Transport Equipment	362,738.717
282101 Donations	3,000,000.000
Total For Budget Output	7,980,004.040
Wage Recurrent	0.000
Non Wage Recurrent	7,980,004.040
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:560063 Prime Minister's Delivery Unit	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Conducted nine (09) spot-checks and supervision field visits; a) Infrastructure on; (i) passability and motorability of the DUCAR network in 10 districts of the Eastern region Namutumba, Iganga, Kaliro, Luuka, Kamuli, Buyende, Pallis etc. (ii) Karuma Hydro Power Plant (KHPP) to follow up & ensure that all the attendant's issues and short comings issues are addressed, and ensure good progress on the delivery of the project as per the plan, (ii) Isimba Hydro Power Plant (IHPP) to follow up on the progress of the rectification works of the concrete structures by the Contractor, (iii) UPE & USE operations and schools affected by storm (iv) establishment of Public Schools by Parish for Primary, (v) the level of preparedness for curriculum, etc.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Prime Ministers Regional Stock-takes and Stakeholder engagements was planned in the subsequent quarters.
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. The development of a Reporting Dashboard for real-time data on the status of service delivery was planned for subsequent quarter
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained twelve (12) partnership with York Press, NCDC, Mbale City, UVRI/OXITEC, UCA, ANAPRI, MoH, MoWE, WHO, MoFPED, Katonga Technical Institute of Mpigi, (NOGAMU, EPRC, SNV Uganda, etc.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Delivery Mini-LABs was not conducted due to Budgetary constraints.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Prime Ministers Regional Stock-takes and Stakeholder engagements was planned in the subsequent quarters.
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Held thirty-six (36) service delivery partnership forums (Inter-Ministerial task force meetings and Stakeholder Engagements with relevant MDAs) as follows; Curriculum Development Centre (NCDC) and York Press – UK on Curriculum support, MoES, UNICEF and Embassy of Ireland in Moroto on performance in Karamoja, MoES in conjunction with World Bank on dissemination of USEEP joint monitoring report, MoFPED, NPA & OPM on the development of the Standard Operating Procedures (SOPs) for Externally Loan Financed Government Projects, MoH on National Cleaning Days Initiative, SNV Uganda on the Innovations against Poverty Challenge Fund Application training to enable stakeholders and other actors in the agriculture space to acquire working capital, EPRC on public investments in markets and road infrastructure as pathways for enhancing food security and women’s economic empowerment, NOGAMU on the New EU Organic Regulation 2018-2018-848, ANAPRI on sustainable Food Systems Transformation.
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Spot-checks and supervision field visits were not conducted to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030503 Government flagship projects Fast tracked**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

<p>2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.</p>	<p>2.1. Held thirty-six (36) service delivery partnership forums (Inter-Ministerial task force meetings and Stakeholder Engagements with relevant MDAs) as follows; Curriculum Development Centre (NCDC) and York Press – UK on Curriculum support, MoES, UNICEF and Embassy of Ireland in Moroto on performance in Karamoja, MoES in conjunction with World Bank on dissemination of USEEP joint monitoring report, MoFPED, NPA & OPM on the development of the Standard Operating Procedures (SOPs) for Externally Loan Financed Government Projects, MoH on National Cleaning Days Initiative, SNV Uganda on the Innovations against Poverty Challenge Fund Application training to enable stakeholders and other actors in the agriculture space to acquire working capital, EPRC on public investments in markets and road infrastructure as pathways for enhancing food security and women’s economic empowerment, NOGAMU on the New EU Organic Regulation 2018-2018-848, ANAPRI on sustainable Food Systems Transformation.</p>
<p>4. A Reporting Dashboard developed for real-time data on the status of service delivery</p>	<p>4.1. Development of a Reporting Dashboard developed for real-time data on the status of service delivery was planned for in subsequent quarter</p>
<p>5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.</p>	<p>5.1. Established and maintained ten (10) partnership with York Press, NCDC, Mbale City, UVRI/OXITEC, UCA, ANAPRI, MoH, MoWE, WHO and MoFPED.</p>
<p>6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.</p>	<p>6.1. Delivery Mini-LABs was not conducted due to Budgetary constraints.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	569,530.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,866.000
221002 Workshops, Meetings and Seminars	179,188.256
221007 Books, Periodicals & Newspapers	1,200.000
221009 Welfare and Entertainment	74,958.871
221011 Printing, Stationery, Photocopying and Binding	5,641.400
223004 Guard and Security services	12,410.089
225101 Consultancy Services	36,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		543,946.367
227002 Travel abroad		26,356.050
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		17,800.000
Total For Budget Output		1,497,897.099
	Wage Recurrent	569,530.066
	Non Wage Recurrent	928,367.033
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560085 1st Deputy Prime Minister**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Held twenty-four (24) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes.
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Conducted seven (07) monitoring and supervision missions on the implementation of government Policies and NDP III across all MDAs & LGs.
3. Support provided to forty-five (45) vulnerable individuals/groups/institutions across the country	3.1. Supported twenty-seven (27) vulnerable individuals/groups/institutions across the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		22,500.000
227001 Travel inland		115,999.568
227004 Fuel, Lubricants and Oils		16,000.000
282101 Donations		75,000.000
Total For Budget Output		229,499.568
	Wage Recurrent	0.000
	Non Wage Recurrent	229,499.568
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:560086 3rd Deputy Prime Minister**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation	1.1. Held twenty-seven (27) Inter-Ministerial Policy coordination meetings to address the bottlenecks in NDP III implementation.
3. Support provided to forty-five (45) vulnerable individuals/groups/institutions across the country	3.1. Supported one hundred and sixty-four (164) individuals in ten (10) parishes with Hoes in Mayuge district and one (01) primary school in Kasanda district across the country

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted six (06) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs. That in districts of Pallisa, Budaka and Luuka
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	20,985.378
227001 Travel inland	108,359.332
227004 Fuel, Lubricants and Oils	16,000.000
282101 Donations	75,000.000
Total For Budget Output	220,344.710
Wage Recurrent	0.000
Non Wage Recurrent	220,344.710
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,536,390.730
Wage Recurrent	703,007.776
Non Wage Recurrent	13,833,382.954
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:05 Monitoring and Evaluation

Departments

Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

1. Two (02) PSOs Performance Assessments conducted	1.1. Produced and incorporated One (01) Annual performance report for PSOs/NGOs in the National Annual Performance Report (NAPR) – FY2023/24
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions with Government programmes	2.1. Conducted Two (02) On-spot checks on NGOs' interventions/ activities conducted on; (i) LG supported interventions across the four regions (ii) NGOs interventions under the Private Sector Development Programme of the NDP-III.
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	3.1. Conducted One (01) Regional Performance Review on NGOs interventions in LGs in relation to NDP-III PIAP activities for Western region (Mbarara)
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. Training sessions for NGOs to enhance their capacities with performance indicators and targets was not conducted. However, it is priotized for next quarter Q3

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

UShs Thousand

Item	Spent
221009 Welfare and Entertainment	4,972.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
225101 Consultancy Services	9,982.400
227001 Travel inland	186,325.374
Total For Budget Output	203,879.774
Wage Recurrent	0.000
Non Wage Recurrent	203,879.774
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	203,879.774
Wage Recurrent	0.000
Non Wage Recurrent	203,879.774

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

1. Two (02) Central Government Performance Assessments conducted	1.1. Conducted one (01) Central Government Assessment for FY 2023/24 and the National Annual Performance Report (NAPR) – 2023/24 which needs a number of recommendations for procurement of success.
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. Conducted One (01) monitoring exercise on the implementation of the PDM in Lira, Kole & Dokolo districts.
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Held Two (02) National M&E TWG meetings on 06th September 2023 and 21st November 2024; and ESC meeting held on 12th December 2024, to discuss the draft of the revised National M&E Policy.
4. One (01) Uganda Evaluation conference conducted	4.1. Held One (01) Uganda Evaluation Week 2024 Conference from 19th to 23rd August 2024 at the Uganda Management Institute (UMI); with participation from over 250 researchers, advocates, policymakers and citizens from various countries.
5. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted Two (02) M&E trainings; (i) Intermediate Moderated Programme for Evaluation Systems' Strengthening training program (IMPrESS) and (ii) CLEAR training of M&E Staff and consultations on the National M&E Policy.
6. Three (03) key Government programs, projects and policies evaluated	6.1. Evaluation of Government programs, projects and policies was not conducted. However, it was prioritized in the next quarter Q3
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. The roll-out of M&E Information system to MDALGs was not undertaken, however the roll-out has been re-prioritized in Q3
8. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. Conducted Two (02) Physical monitoring exercises on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT.
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	9.1. The CPA economic forum was planned in the subsequent Quarter.
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	10.1. The Annual CPA Seminar was not attended, however, this shall be done as and when it is scheduled.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		136,900.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,965.859
221002 Workshops, Meetings and Seminars		376,909.560
221007 Books, Periodicals & Newspapers		2,161.700
223004 Guard and Security services		3,050.000
227001 Travel inland		347,188.548
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		19,850.000
	Total For Budget Output	1,006,025.737
	Wage Recurrent	136,900.070
	Non Wage Recurrent	869,125.667
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted One (1) assessment on the status of Service Delivery Systems for both Central & Local Govt	
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Monitoring and Inspections on MDA & LG structures and operational efficiency was not conducted	
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Conducted One (01) Assessment on development and implementation of Service Delivery Standards for both the central and Local Government for integration in the overall M&E frame work.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		74,025.914
227004 Fuel, Lubricants and Oils		8,600.000
	Total For Budget Output	82,625.914
	Wage Recurrent	0.000
	Non Wage Recurrent	82,625.914

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,088,651.651
	Wage Recurrent	136,900.070
	Non Wage Recurrent	951,751.581
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 M&E for Local Governments**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

1. Two (02) Local Government Performance/Assessments reports produced.	1.1. Produced One (01) LLG Performance Assessment for 2024, to inform the Higher Local Government Management of Service Delivery (LGMSD) 2024 Performance Assessment Report.
2. Forty (40) Barazas coordinated and conducted.	2.1. The Community Accountability Foras (Barazas) did not take place. However, this has been re-Prioritized in Q3.
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Barraza recommendations were not conducted. However, this will be Priotised quarter 3
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. Conducted two (02) On-spot checks on; (i) Quality assurance of the LGMSD 2024 exercise and (ii) Monitoring of Capital Development Projects Implemented by LGs.
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. Produced One (01) LG function area report and incorporated in the NAPR2023/24 report.
1. Three (03) Local Government Performance/Assessments reports produced.	1.1. Produced One (01) LLG Performance Assessment for 2024, to inform the Higher Local Government Management of Service Delivery (LGMSD) 2024 Performance Assessment Report.
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Barraza recommendations were not conducted. However, this will be Priotised quarter 3
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	.1. Conducted Two (02) On-spot checks for: i. Quality assurance of the LGMSD 2024 exercise. ii. Monitoring of Capital Development Projects Implemented by LGs .

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	125,764.260
227001 Travel inland	461,121.482
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	14,440.000
Total For Budget Output	631,325.742
Wage Recurrent	0.000
Non Wage Recurrent	631,325.742
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	631,325.742
Wage Recurrent	0.000
Non Wage Recurrent	631,325.742
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:06 Strategic Coordination and Implementation	
<i>Departments</i>	
Department:002 Strategic Coordination - Governance, Justice and Security	
Budget Output:560084 Coordination of Government polices and programmes	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up implementation of thirty (30) recommendation from the Institutional Coordination Framework e.g. Held Technical meetings such as; (i) the preparation for Partnership Forum, (ii) the Umeme Concession, (iii) the UN-Countering Terrorist Travel Programme presentation by International Organization, (iv) the status of financing Nutrition, (v) Food security and WASH interventions in Uganda, (vi) the drowning prevention in Uganda, (vii) the Biosafety Bill Principles, (viii) Rationalization of Government Agencies and Public Expenditure (RAPEX), (ix) the High Hydrogen levels in Lake Albert, (x) physical nature of the National Water and Sewerage Corporation tanks at Muyenga, (xi) the resolutions of the United Nations Joint Steering Committee, etc.
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Conducted thirteen (13) field visits to follow up the implementation of recommendations from various platforms e.g. the status of the Presidential directives on Industrial parks in the regions of Central, Eastern, Western and northern Uganda in the districts (of Fort Portal, Lira, Moroto, Napak, Abim, Soroti, Mbale, Iganga, Rukiga, Kisoro, Kabarole, Kyegegwa, Busia), follow up on the establishment and Rehabilitation of Irrigation Projects to enhance productivity under Water for Production, Status of Agro Industrialization Programme in e Districts (of Kasese, Fortportal, Kisoro, Kabale, Kumi, Soroti, Lira, Gulu, Butaleja, Kween, Busia, Tororo, Nwoya, Pakwach, Zombo and Arua).
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1. Conducted two (02) follow up on NDP III Programme implementation bottlenecks to service delivery in MDAs and DLGs in the Districts of Kisoro, Kanungu, Kabarole, Kyegegwa, Busia, Tororo, Rukiga, Kiruhura, Kazo, Ibanda, Mbarara and the status of established Scaling Up Nutrition and Business network in the districts of Kabale, Kanungu Ntungamo, Isingiro, Mbarara, Kazo, Kiruhura, Ibanda, Mbale, Kumi, Tororo, Busia, Rubanda, Kyenjojo and Kabarole
4. NDP III Coordination Governance Framework operationalized.	4.1. operationalization of NDP III Coordination Governance Framework was planned for in subsequent quarters.
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Coordination meetings on the functionality of the 20 NDP III National Programmes interventions was not held.
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held one (01) meeting to discuss the draft coordination arrangements for the NDPIV.
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Follow-up on implementation of recommendations from PM coordination meetings was not undertaken.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	84,600.000
227001 Travel inland	90,248.331
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	2,400.000
Total For Budget Output	227,248.331
Wage Recurrent	0.000
Non Wage Recurrent	227,248.331
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	227,248.331
Wage Recurrent	0.000
Non Wage Recurrent	227,248.331
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Strategic Coordination - Social Services & Rural Development	
Budget Output:560067 SDG Tracking	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. Conducted five (05) Quarterly SDG coordination meetings and follow ups to address SDG implementation issues in MDAs and LGs held. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical working Group, the Planning and Mainstreaming Technical Working Group and the Communications and Popularization Technical Working Group.
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	2.1. Produced the third Uganda Voluntary National Review (VNR III) Report for the High Level Political Forum (HLPF) in New York, July 2024
3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. Held One (01) coordination meeting on the Implementation of Post VNR Activities including dissemination of the VNR Report.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

<p>4. SDG Localization guidelines rolled-out to 40 MDA&LGs across the country for enhanced awareness of the 2030 Agenda.</p>	<p>4.1. SDG Localization initiatives rolled - out in twenty-nine(29) districts across the country for enhanced awareness of the 2030 Agenda. The districts included; Districts visited included, Rwampara, Ntungamo, Rukungiri, Mitooma, Bushenyi, Bunyangabo, Rubirizi, Kabarole, Kyegegwa, Bugiri, Namayingo, Busia, Butalejja, Kibuku, Sironko, Bulambuli, Kapchworwa, Kaliro, Kamuli.</p>
<p>5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.</p>	<p>5.1. Conducted two (02) Quarterly monitoring and reporting to increase the number of SDG indicators with data points from 121 to at least 160. The SDG indicators with data points increased to 160</p>
<p>6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement</p>	<p>6.1. Conducted two (2) innovation hub for the Ethnic Minority Groups in Collaboration with the Minority Rights Group International and the African International Christian Ministry (AICM) on 30th September 2024 and dialogue with CSOs on 12th November 2024 about the eleventh Africa Regional Forum on Sustainable Development.</p>
<p>7. The fourth Annual SDG conference organized</p>	<p>NA</p>

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

US\$ Thousand

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,768.704
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	16,800.000
221009 Welfare and Entertainment	24,996.000
221011 Printing, Stationery, Photocopying and Binding	5,355.850
225101 Consultancy Services	24,380.000
227001 Travel inland	132,125.053
228002 Maintenance-Transport Equipment	18,899.600
Total For Budget Output	344,325.207
Wage Recurrent	0.000
Non Wage Recurrent	344,325.207
Arrears	0.000
AIA	0.000

Budget Output:560084 Coordination of Government polices and programmes

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Four (04) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia ,Research and Innovation Network and Development Partners)	1.1. Conducted two (02) coordination engagements on (i) the Scaling Up Nutrition-Academia Platform and (ii) the Scaling Up Nutrition –Academia and Research Institutions.
2. Four (04) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	2.1. Conducted One (01) follow up on the status of established Scaling Up nutrition and Business network in the districts of Kabale, Kanungu Ntungamo, Isingiro, Mbarara, Kazo, Kiruhura, Ibanda, Mbale, Kumi, Tororo, Busia, Rubanda, Kyenjojo and Kabarole.
3. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	3.1. Conducted One (01) multi-sectoral consultative meeting for improving people centered food systems Governance and Food systems capacity building for track 1, 2 and 3 Committee members from Various MDAs
4. Bi-Annual Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	4.1. Performance reviews and stock takes on UNAP II was not conducted.
5. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Conducted one (01) preparatory Multi-sectoral Nutrition Technical Coordination Committee engagement for National Nutrition Action Plan on implementation of Nutrition programming 5.2. Participated in training on the Community Score Card Approach for select UNAPII Implementing Ministries and Nutrition implementing partners.
6. Development and Finalization of the National Food Systems Action Plan coordinated	6.1. Coordinated the development of the National Food Systems Action Plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	81,154.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,892.242
221002 Workshops, Meetings and Seminars	84,498.675
221009 Welfare and Entertainment	39,950.000
221012 Small Office Equipment	1,800.000
223004 Guard and Security services	20,000.000
227001 Travel inland	402,480.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	1,200.000
Total For Budget Output	715,975.253

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	81,154.336
	Non Wage Recurrent	634,820.917
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,060,300.460
	Wage Recurrent	81,154.336
	Non Wage Recurrent	979,146.124
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	38,778,031.955
	Wage Recurrent	1,698,307.821
	Non Wage Recurrent	36,355,210.504
	GoU Development	593,988.360
	External Financing	0.000
	Arrears	130,525.270
	<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
<i>Departments</i>		
Department:001 Disaster		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000089 Climate Change Mitigation**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. Rapid emergency and disaster response enhanced.	1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
2. A comprehensive national disaster risk management plan implemented	(2.1) National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted (2.3) 250 copies of the National DRM Plan Printed and disseminated	(2.1) National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted (2.3) 250 copies of the National DRM Plan Printed and disseminated

Budget Output:000090 Climate Change Adaptation**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. DRR day and Peace day organized and celebrated	NA	
2. National Risk Atlas updated	2.1. Consultative meeting to update and develop National risk atlas	2.1. Consultative meeting to update and develop National risk atlas

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.	1.1. Thirty one (31) Assessments (4 preparedness and 27 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Thirty one (31) Assessments (4 preparedness and 27 Needs) conducted to collect pre and post disaster risk information across the country
3. Rapid emergency and disaster response activities enhanced throughout the financial year .	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced
7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated
9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.	9.1. Consultations on guidelines for mainstreaming facilitated . (9.2) Consultative workshop to update and develop National risk atlas conducted	9.1. Consultations on guidelines for mainstreaming facilitated . (9.2) Consultative workshop to update and develop National risk atlas conducted
2. 65 disaster awareness sensitization conducted in 65 districts.	2.1. Fifteen (15) community hazard awareness campaigns conducted	2.1. Fifteen (15) community hazard awareness campaigns conducted

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
4 .DRR day and Peace day organized and celebrated	N/A	N/A
6. Annual state of disaster report disseminated.	6.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection	6.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection
8. Draft National Disaster Preparedness and Management Bill drafted.	NDPM bill Reviewed	NDPM bill Reviewed
NA	NA	9.1. Consultations on guidelines for mainstreaming facilitated . (9.2) Consultative workshop to update and develop National risk atlas conducted
NA	NA	NDPM bill Reviewed
NA	NA	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated
NA	NA	6.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection
NA	NA	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced
NA	NA	N/A

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
NA	NA	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
NA	NA	2.1. Fifteen (15) community hazard awareness campaigns conducted
NA	NA	1.1. Thirty one (31) Assessments (4 preparedness and 27 Needs) conducted to collect pre and post disaster risk information across the country
PIAP Output: 0602030111 A comprehensive national disaster risk management plan		
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.		
1. A comprehensive national disaster risk management plan implemented	(1.1)Implementation of the National Disaster Preparedness and Management plan. (1.1) Awareness workshops on the National DRM plan conducted	
NA	NA	(1.1)Implementation of the National Disaster Preparedness and Management plan. (1.1) Awareness workshops on the National DRM plan conducted

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Opening of boundaries, land demarcation in Elgon sub region facilitated 1.2. Cash transferred to IDPs with particular focus on women, and PWDs children.	1.1. Opening of boundaries, land demarcation in Elgon sub region facilitated 1.2. Cash transferred to IDPs with particular focus on women, and PWDs children.
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated
3. Three (3) essential amenities (water, electricity, and access roads)provided to support resettled households mainly focusing on women , children and PWDs.	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs
4. A successor project prepared	4.1. New Project Feasibility studies conducted	4.1. New Project Feasibility studies conducted
NA	NA	4.1. New Project Feasibility studies conducted
NA	NA	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs
NA	NA	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated
NA	NA	1.1. Opening of boundaries, land demarcation in Elgon sub region facilitated 1.2. Cash transferred to IDPs with particular focus on women, and PWDs children.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560066 Support to Disaster Victims**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. Fifty thousand (50,000) households (out of which 70% are women and children) supported with food and non-food items across the country	(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.	(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	2.2. Quarterly Funds transferred to URCS to support disaster victims	2.2. Quarterly Funds transferred to URCS to support disaster victims
3. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA	
NA	NA	
NA	NA	2.2. Quarterly Funds transferred to URCS to support disaster victims
NA	NA	(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:07****Sub SubProgramme:03 Disaster Preparedness and Refugee Management***Departments***Department:002 Refugees****Budget Output:460049 Refugee Management****PIAP Output: 16071206 National Refugee Policy****Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female) new refugees to settle in Uganda .	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.
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VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
2. Two hundred (200)new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.
3. Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted	3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted	3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted
4. Four (4) quarterly Coordination of refugee responses coordinated	4.1 Quarterly refugee response coordinated	4.1 Quarterly refugee response coordinated
5. Four (4) international engagements attended	5.1 Two(2) international engagements attended	5.1 Two(2) international engagements attended
6. Subscription and contribution to one (1) Organisation facilitated	NA	
7. National Refugee Policy operationalized	NA	
8. Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	NA	
NA	NA	
NA	NA	
NA	NA	

*Development Projects***Project:1499 Development Response to Displacement Impacts Project (DRDIP)****Budget Output:460049 Refugee Management****PIAP Output: 16071206 National Refugee Policy****Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

NA	NA	
NA	NA	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Budget Output:460049 Refugee Management		
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	NA	
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Affirmative Action Programs		
<i>Departments</i>		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eight (08) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted
2. Eight (08) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Twelve (12) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs
2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region
4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	NA	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
5. Fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1 Ten (10) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1 Ten (10) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region	NA	
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region	NA	
8. Fifteen (15) Maize Mill Machin Procured.	NA	
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	5.1 Ten (10) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported
NA	NA	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region
NA	NA	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
NA	NA	1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	NA	
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	NA	
4. Two (2) Policy papers to adress region specific development gaps produced by think tanks	NA	
5. Four (4) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region
6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	NA	
NA	NA	
NA	NA	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region
NA	NA	
NA	NA	
NA	NA	2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region
NA	NA	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1. 1. Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1. 1. Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	NA	
6. Two (2) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted
7. Two (2) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted	7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted	7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted
NA	NA	7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted
NA	NA	6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted
NA	NA	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
NA	NA	3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk
NA	NA	2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
NA	NA	1. 1. Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4. Construction of 4 Multi-year projects of school fences, domitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	NA	
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	NA	
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
NA	NA	
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)	NA	
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	NA	
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions	NA	
7. One hundred (100) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
8. Two (2) Policy papers to address region specific development gaps produced by think tanks	NA	
9. Twelve (12) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
NA	NA	9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
NA	NA	
NA	NA	7.1 Twenty-five (25) beneficiaries paid Akasiimo
NA	NA	
NA	NA	
NA	NA	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
1. Ten thousand (10,000) Iron sheets Procured and distributed to Institutions.	NA	
3. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region
5. One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
7. Construction of Lango Chief's complex in Lira (multi-year project) supported	NA	
9. Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	NA	
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	NA	
4. Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery
6. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.
8. Renovation of Gulu Regional Office (multiyear project) supported	NA	
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Four (4) Political mobilization and monitoring undertaken and supported
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	9.1. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations,women, youth, vulnerable groups and institutions procured	9.1. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations,women, youth, vulnerable groups and institutions procured

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	NA	
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1 Three(3) Monitoring and supervision of Government projects undertaken
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	NA	
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported	9.1 Construction of the Palace for Won Ateker, Papa Me Kumam supported	9.1 Construction of the Palace for Won Ateker, Papa Me Kumam supported
10 Sixteen (16) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported
11. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	NA	
12. Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560065 Teso Affairs**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

13. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	NA	
14. Construction of the Palace for Emorimor Papa Iteso supported	14.1 Construction of the Palace for Emorimor Papa Iteso supported	14.1 Construction of the Palace for Emorimor Papa Iteso supported
NA	NA	10.1 Four (4) Political mobilization and monitoring undertaken and supported
NA	NA	7.1 Three(3) Monitoring and supervision of Government projects undertaken
NA	NA	
NA	NA	4.1 Three (3) Monitoring and supervision of Government projects undertaken
NA	NA	9.1. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations,women, youth, vulnerable groups and institutions procured
NA	NA	2.1. Four (4) Political mobilization and monitoring undertaken and supported
NA	NA	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:04****Sub SubProgramme:01 Administration and Support Services***Departments***Department:001 Finance and Administration**

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. Two (02) Audit Reports on procurement and Disposal management prepared	5. One (01) Audit Reports on procurement and Disposal management prepared	5. One (01) Audit Reports on procurement and Disposal management prepared
2. Three (03) Audit reports on Fixed assets management prepared	2.1. One (01) Audit report on Fixed assets management prepared	2.1. One (01) Audit report on Fixed assets management prepared
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1.Three (03) Audit Reports on projects and Departments prepared	4.1.Three (03) Audit Reports on projects and Departments prepared
8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1.Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1.Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM
7. Two (02) reports on inventory (stores) Management prepared.	7.1. One (01) reports on inventory (stores) Management prepared.	7.1. One (01) reports on inventory (stores) Management prepared.
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. One (01) Quarterly Internal Audit staff trainings conducted	6.1. One (01) Quarterly Internal Audit staff trainings conducted
1. Two (02) Audit Reports on Financial Management prepared	1.1. One (01) Audit Reports on Financial Management prepared	1.1. One (01) Audit Reports on Financial Management prepared
3. One (01)Audit report on Human Resource Management prepared	NA	
Budget Output:000004 Finance and Accounting		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Annual board of survey conducted	NA	
1. Four (04) Quarterly asset systems conducted	1. 1. One (01) Quarterly asset systems conducted	1. 1. One (01) Quarterly asset systems conducted
2. Four (04) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted
4. Four (04) Inspection and follow up of Audit conducted	4. 1. One (01) Inspection and follow up of Audit recommendation conducted	4. 1. One (01) Inspection and follow up of Audit recommendation conducted
5.Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. One (01) Quarterly Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. One (01) Quarterly Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.
6.Pension and gratuity paid to all retired persons	6. 1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6. 1. One (01) Quarterly Pension and gratuity paid to all retired persons.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. One (01) Vote Ministerial Policy Statement for FY 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/ execution.	1.1. One (01) Vote Ministerial Policy Statement for FY 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	1.1. One (01) Vote Ministerial Policy Statement for FY 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.
2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	NA	
3. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
4. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.
5. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.
6. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Forty-five (45) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated
4. Implementation of eGP in the OPM coordinated	4.1. Implementation of eGP in the OPM coordinated	4.1. Implementation of eGP in the OPM coordinated
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
1. Sixteen (16) Contracts monitored for effective management	1.1. Eight (08) Contracts monitored for effective management	1.1. Eight (08) Contracts monitored for effective management
2. One (01) procurement and Disposal plan prepared		
Budget Output:000010 Leadership and Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. Eight (08) support supervision of OPM activities conducted	2.1 Two (02) support supervision of OPM activities conducted	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Twenty (20) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted	
1. Twenty (20) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted	
2. Eight (08) support supervision of OPM activities conducted	2.1 Two (02) support supervision of OPM activities conducted	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken
4. Fifty (50) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted
1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. Eight (8) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.
NA	NA	5.1. Two (02) support supervision of OPM activities conducted
NA	NA	4.1. Thirteen (13) strategic coordinating meetings conducted
NA	NA	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations
NA	NA	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.
NA	NA	2.1. Four (04) inspection/monitoring of Funded activities undertaken
NA	NA	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
8. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted
7. Four (04) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1.One (01) Quarterly maintenance and service of Resource Centre conducted	1.1.One (01) Quarterly maintenance and service of Resource Centre conducted
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted
2. Four (04) Quarterly Online presence maintenance conducted	2.1.One (01) Quarterly Online presence maintenance conducted	2.1.One (01) Quarterly Online presence maintenance conducted
4. Four Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted
3. Four (04) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	NA	
Budget Output:000040 Inventory Management		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted
3. Four (04) Quarterly management of supplies into and out of stores conducted.	3. 1. One (01) Quarterly management of supplies into and out of stores conducted.	3. 1. One (01) Quarterly management of supplies into and out of stores conducted.
1. Inventory control Process/ Systems reviewed and strengthened	NA	
4. Two (02) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted
2. Five (05) Moisture Detectors procured	2.1. One (01) Moisture Detectors procured	2.1. One (01) Moisture Detectors procured
7. Four (4) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. OPM approved Structure implemented	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service
4. One (01) Quarterly approved training requests for staff Compiled and processed	NA	
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	NA	
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations
9. Commemoration of African Public Service days coordinated	9.1. Commemoration of African Public Service days coordinated	9.1. Commemoration of African Public Service days coordinated
2. OPM approved Structure implemented	Recruitment and Deployment of Staff	Recruitment and Deployment of Staff
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	12.1. One(01) Quarterly Training needs assessment for OPM 324 staff conducted and a training plan developed	12.1. One(01) Quarterly Training needs assessment for OPM 324 staff conducted and a training plan developed
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1. Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented
4. One (01) Quarterly approved training requests for staff Compiled and processed	NA	
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	NA	
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion	NA	
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. One (01) Quarterly induction trainings for new staff Coordinated	14.1. One (01) Quarterly induction trainings for new staff Coordinated
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated
Budget Output:000008 Records Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. All records that reach the institution are processed and Archived efficiently and safely	2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. All records that reach the institution are processed and archived efficiently and safely.
5. Information about staff are collected and entered in the system.	NA	
7. Development and supply of the Electronic Document Records Management System	NA	

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted
6. Four(04) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised
3. All records (incoming and outgoing) well managed	NA	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Four (04) Quarterly support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding	1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) quarterly Guidance and counselling programs for staff coordinated
2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted	NA	
6. One (01) Quarterly health camp held to enable staff to test and be aware of their status		

Development Projects

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Project:1673 Retooling of Office of the Prime Minister**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Four (04) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured
6. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Assorted Furniture (chairs, Tables, etc.) Procured

PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery**Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles**

4. Motor Vehicles Procured	4.1. Moto Vehicles Procured	4.1. Moto Vehicles Procured
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Sub SubProgramme:04 Executive Governance*Departments***Department:001 Executive Governance****Budget Output:000010 Leadership and Management****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings	2.1. Two (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Two (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Assorted Branding and Visibility material (e.g. Dairy, Calender etc.) produced	4.1. Assorted Branding and Visibility material (e.g. Dairy, Calender etc.) produced
5. Eight (08) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered
6. Four (04) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced
Budget Output:510004 General Duties		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. One hundred sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Twenty (20) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510004 General Duties		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty - six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty - six (36) Ministerial Statements for presentation in Parliament coordinated
4. Seventy-two (72) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated
6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues
7. Forty-eight (48) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated
8. Support provided to four hundred twenty (420) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
9. One hundred ten (110) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-eight (28) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-eight (28) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
4. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirteen (13) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirteen (13) vulnerable individuals/groups/ institutions across the country
Budget Output:560062 Prime Minister		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted
6. Three hundred (300) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560062 Prime Minister**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	8.1 One (1) leadership training conducted for district leaders.	8.1 One (1) leadership training conducted for district leaders.
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Four (04) delegated Presidential duties within and outside the country implemented
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector

Budget Output:560063 Prime Minister's Delivery Unit**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	NA	
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Three (03) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Three (03) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	NA	
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery	
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Three (03) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	
Budget Output:560085 1st Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country
Budget Output:560086 3rd Deputy Prime Minister		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560086 3rd Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Monitoring and Evaluation		
<i>Departments</i>		
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (02) PSOs Performance Assessments conducted	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	NA	
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	NA	
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (02) Central Government Performance Assessments conducted	1.1. One (01) Central Government Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)	1.1. One (01) Central Government Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000015 Monitoring and Evaluation**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated
4. One (01) Uganda Evaluation conference conducted	4.1. One (01) Uganda Evaluation conference conducted	4.1. One (01) Uganda Evaluation conference conducted
5. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences
6. Three (03) key Government programs, projects and policies evaluated	NA	
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 77 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 77 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model
8. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	9.1. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	9.1. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	NA	

Budget Output:000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards
Department:003 M&E for Local Governments		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. Two (02) Local Government Performance/Assessments reports produced.	NA	
2. Forty (40) Barazas coordinated and conducted.	2.1. Ten (10) Barazas coordinated and conducted	2.1. Ten (10) Barazas coordinated and conducted
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. One (01) on spot monitoring of LG projects conducted	4.1. One (01) on spot monitoring of LG projects conducted
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas
1. Three (03) Local Government Performance/Assessments reports produced.	NA	
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. follow-ups conducted on the implementation of Baraza recommendations.	3.1. follow-ups conducted on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. One (01) Quarterly on spot monitoring of LG projects conducted
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Strategic Coordination and Implementation		
<i>Departments</i>		
Department:002 Strategic Coordination - Governance, Justice and Security		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.
4. NDP III Coordination Governance Framework operationalized.	NA	
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.
Department:003 Strategic Coordination - Social Services & Rural Development		
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	2.1. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	2.1. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560067 SDG Tracking**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.
4. SDG Localization guidelines rolled-out to 40 MDA&LGs across the country for enhanced awareness of the 2030 Agenda.	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda
5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.
6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	NA	
7. The fourth Annual SDG conference organized	NA	

Budget Output:560084 Coordination of Government polices and programmes**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Four (04) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia ,Research and Innovation Network and Development Partners)	1.1. One (01) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia, Research and Innovation Network and Development Partners)	
2. Four (04) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	2.1. One (01) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	
3. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	3.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
4. Bi-Annual Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	NA	
5. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	5.1. One (01) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	
6. Development and Finalization of the National Food Systems Action Plan coordinated	NA	
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 003 Office of the Prime Minister

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q2
Programme : 16 Governance And Security	27,745,000.000	13,170,478.635
<i>SubProgramme : 07 Refugee Protection & Migration Management</i>	<i>27,745,000.000</i>	<i>13,170,478.635</i>
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	27,745,000.000	13,170,478.635
<i>Department Budget Estimates</i>		
Department: 002 Refugees	27,745,000.000	13,170,478.635
<i>Project budget Estimates</i>		
Total for Vote	27,745,000.000	13,170,478.635

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
