

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.193	7.193	1.798	1.261	25.0 %	18.0 %	70.1 %
	Non-Wage	130.654	130.654	32.640	16.824	25.0 %	12.9 %	51.5 %
Dev.	GoU	5.470	6.665	3.105	0.280	56.8 %	5.1 %	9.0 %
	Ext Fin.	12.208	12.208	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>143.317</b>	<b>144.512</b>	<b>37.543</b>	<b>18.365</b>	<b>26.2 %</b>	<b>12.8 %</b>	<b>48.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>155.525</b>	<b>156.720</b>	<b>37.543</b>	<b>18.365</b>	<b>24.1 %</b>	<b>11.8 %</b>	<b>48.9 %</b>
Arrears		0.402	0.402	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>155.927</b>	<b>157.122</b>	<b>37.543</b>	<b>18.365</b>	<b>24.1 %</b>	<b>11.8 %</b>	<b>48.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>155.927</b>	<b>157.122</b>	<b>37.543</b>	<b>18.365</b>	<b>24.1 %</b>	<b>11.8 %</b>	<b>48.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>155.525</b>	<b>156.720</b>	<b>37.543</b>	<b>18.365</b>	<b>24.1 %</b>	<b>11.8 %</b>	<b>48.9 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>20.807</b>	<b>20.807</b>	<b>5.163</b>	<b>2.533</b>	<b>24.8 %</b>	<b>12.2 %</b>	<b>49.1%</b>
Vote Function:03 Disaster Preparedness and Refugee Management	20.807	20.807	5.163	2.533	24.8 %	12.2 %	49.1%
<b>Programme:16 Governance and Security</b>	<b>10.788</b>	<b>10.788</b>	<b>0.496</b>	<b>0.263</b>	<b>4.6 %</b>	<b>2.4 %</b>	<b>53.0%</b>
Vote Function:02 Affirmative Action Programs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Disaster Preparedness and Refugee Management	10.788	10.788	0.496	0.263	4.6 %	2.4 %	53.0%
<b>Programme:17 Regional Balanced Development</b>	<b>48.188</b>	<b>48.188</b>	<b>10.828</b>	<b>4.562</b>	<b>22.5 %</b>	<b>9.5 %</b>	<b>42.1%</b>
Vote Function:02 Affirmative Action Programs	48.188	48.188	10.828	4.562	22.5 %	9.5 %	42.1%
<b>Programme:18 Development Plan Implementation</b>	<b>76.145</b>	<b>77.340</b>	<b>21.054</b>	<b>11.006</b>	<b>27.6 %</b>	<b>14.5 %</b>	<b>52.3%</b>
Vote Function:01 Administration and Support Services	26.863	28.058	8.462	3.273	31.5 %	12.2 %	38.7%
Vote Function:04 Executive Governance	32.209	32.209	8.306	5.568	25.8 %	17.3 %	67.0%
Vote Function:05 Monitoring and Evaluation	7.181	7.181	1.665	0.805	23.2 %	11.2 %	48.3%
Vote Function:06 Strategic Coordination and Implementation	9.892	9.892	2.621	1.360	26.5 %	13.7 %	51.9%
<b>Total for the Vote</b>	<b>155.927</b>	<b>157.122</b>	<b>37.541</b>	<b>18.364</b>	<b>24.1 %</b>	<b>11.8 %</b>	<b>48.9 %</b>

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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****Vote Function:03 Disaster Preparedness and Refugee Management**

<b>2.603</b>	Bn Shs	Department : 001 Disaster
		Reason: The funds were meant for Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Information and Communication Technology Services. The payment is being processed

*Items*

<b>0.050</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies. The payment is being processed
<b>0.036</b>	UShs	282104 Compensation to 3rd Parties
		Reason:
<b>0.022</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payment is being processed
<b>0.013</b>	UShs	222001 Information and Communication Technology Services.
		Reason: The funds were meant for Information and Communication Technology Services. The payment is being processed
<b>0.010</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:

**Programme:16 Governance and Security****Vote Function:03 Disaster Preparedness and Refugee Management**

<b>0.203</b>	Bn Shs	Department : 002 Refugees
		Reason: The funds were meant Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Membership dues and Subscription fees, Property Management Expenses, and Travel abroad. The payment is being processed.

*Items*

<b>0.025</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason:
<b>0.013</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies and the payment is being processed.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:03 Disaster Preparedness and Refugee Management****0.013** UShs 223001 Property Management Expenses

Reason: The funds were meant for Property Management Expenses. The payment is being processed.

**0.009** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.009** UShs 227002 Travel abroad

Reason: The funds were meant for Travel abroad and the payment is being processed.

**Programme:17 Regional Balanced Development****Vote Function:02 Affirmative Action Programs****6.221** Bn Shs Department : 001 Affirmative Action Programs

Reason: The funds were meant for advertising and public relations, books, periodicals and newspapers and maintenance - other fixed assets. The payment is being processed

*Items***2.260** UShs 282104 Compensation to 3rd Parties

Reason: The funds were meant for Compensation to 3rd Parties. The payment is being processed

**0.055** UShs 223001 Property Management Expenses

Reason: The funds were meant for Property Management Expenses. The payment is being processed

**0.020** UShs 221001 Advertising and Public Relations

Reason: The funds were meant for Advertising and Public Relations. The payment is being processed

**0.013** UShs 221007 Books, Periodicals & Newspapers

Reason: The funds were meant for Books, periodicals and Newspapers. The payment is being processed

**0.010** UShs 228004 Maintenance-Other Fixed Assets

Reason: The funds were meant for Maintenance-Other Fixed Assets. The payment is being processed

**Programme:18 Development Plan Implementation****Vote Function:01 Administration and Support Services****2.170** Bn Shs Department : 001 Finance and Administration

Reason: The funds were meant for payments for electricity bills, Water bills, Beddings, Clothing, Footwear and related Services, Small Office Equipment, Carriage, Haulage and Freight and transport hire. The payment is being processed.

*Items***0.030** UShs 223005 Electricity

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:01 Administration and Support Services**

Reason: The funds were meant for payments for electricity bills and the payment is being processed.

**0.020** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: The funds were meant for payments for Beddings, Clothing, Footwear and related Services and the payment is being processed.

**0.018** UShs 223006 Water

Reason: The funds were meant for payments for water bills and the payment is being processed.

**0.015** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.008** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: The funds were meant for payments for Beddings, Clothing, Footwear and related Services and the payment is being processed.

**2.825** Bn Shs Project : 1916 Institutional Development of Office of the Prime Minister

Reason: 0

*Items***2.500** UShs 312212 Light Vehicles - Acquisition

Reason:

**0.130** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.100** UShs 312221 Light ICT hardware - Acquisition

Reason:

**0.044** UShs 211102 Contract Staff Salaries

Reason:

**0.034** UShs 212101 Social Security Contributions

Reason:

**Vote Function:04 Executive Governance****2.565** Bn Shs Department : 001 Executive Governance

Reason: NA

*Items***0.806** UShs 221002 Workshops, Meetings and Seminars

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:04 Executive Governance****0.059** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Reason:

**0.015** UShs 223005 Electricity

Reason:

**0.014** UShs 223006 Water

Reason:

**Vote Function:05 Monitoring and Evaluation****0.114** Bn Shs Department : 001 M&E for Agencies, NGOs, Pls & Other Government Institutions

Reason: The funds were meant for payments of Welfare and Entertainment, Membership dues and Subscription fees, Maintenance-Transport Equipment, Workshops, Meetings and Seminars, Printing, Stationery, Photocopying and Binding. The payments for all these are being processed.

*Items***0.071** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds were meant for payment of Workshops, Meetings and Seminars and it is being processed.

**0.031** UShs 227001 Travel inland

Reason:

**0.007** UShs 228002 Maintenance-Transport Equipment

Reason: The funds were meant for payment of Maintenance-Transport Equipment and it is being processed.

**0.601** Bn Shs Department : 002 M & E for Central Government

Reason: The Funds were meant for Books, Periodicals &amp; Newspapers, Printing, Stationery, Photocopying and Binding, Membership dues and Subscription fees, Fuel, Lubricants and Oils and Workshops, Meetings and Seminars. The payment is being processed.

*Items***0.330** UShs 221002 Workshops, Meetings and Seminars

Reason: The Funds were meant for Workshops, Meetings and Seminars and the payment is being processed.

**0.224** UShs 227001 Travel inland

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:05 Monitoring and Evaluation**

Reason:

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

Reason: The Funds were meant for Printing, Stationery, Photocopying and Binding and the payment is being processed.

**0.009** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.005** UShs 227004 Fuel, Lubricants and Oils

Reason: The Funds were meant for Fuel, Lubricants and Oils and the payments is being processed.

**0.123** Bn Shs Department : 003 M&E for Local Governments

Reason: The Funds were meant for Printing, Stationery, Photocopying and Binding, Maintenance-Machinery &amp; Equipment Other than Transport Equipment, Maintenance-Transport Equipment Fuel, Lubricants and Oils and Workshops, Meetings and Seminars. The payment is being processed.

**Items****0.039** UShs 221002 Workshops, Meetings and Seminars

Reason: The Funds were meant for Printing, Stationery, Photocopying and Binding and the payment is being processed.

**0.025** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The Funds were meant for Maintenance-Machinery &amp; Equipment Other than Transport Equipment and the payment is being processed.

**0.015** UShs 227004 Fuel, Lubricants and Oils

Reason: The Funds were meant for Fuel, Lubricants and Oils and the payment is being processed.

**0.012** UShs 228002 Maintenance-Transport Equipment

Reason: The Funds were meant for Maintenance-Transport Equipment and the payment is being processed.

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

Reason: The Funds were meant for Printing, Stationery, Photocopying and Binding and the payment is being processed.

**Vote Function:06 Strategic Coordination and Implementation****0.075** Bn Shs Department : 001 Strategic Coordination - Economic Infrastructure and Competitiveness

Reason: The Funds were meant for Printing, Stationery, Photocopying and Binding, Maintenance - Transport Equipment, Travel inland and Workshops, Meetings and Seminars. The payment is being processed.

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:06 Strategic Coordination and Implementation***Items***0.056** UShs 227001 Travel inland

Reason: The Funds were meant for Travel inland and the payment is being processed.

**0.011** UShs 221002 Workshops, Meetings and Seminars

Reason: The Funds were meant for Workshops, Meetings and Seminars and the payment is being processed.

**0.161** Bn Shs Department : 002 Strategic Coordination - Governance, Justice and Security

Reason: The Funds were meant for Books, Periodicals &amp; Newspapers, Small Office Equipment, Maintenance-Machinery &amp; Equipment Other than Transport Equipment, Maintenance-Transport Equipment and Travel inland. The payment is being processed.

*Items***0.095** UShs 227001 Travel inland

Reason: The Funds were meant for Travel inland and the payment is being processed.

**0.025** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The Funds were meant for Maintenance-Machinery &amp; Equipment Other than Transport Equipment and the payment is being processed.

**0.024** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.012** UShs 228002 Maintenance-Transport Equipment

Reason: The Funds were meant for Maintenance-Transport Equipment and the payment is being processed.

**0.981** Bn Shs Department : 003 Strategic Coordination - Social Services & Rural Development

Reason: The funds were meant for Advertising and Public Relations, Books, Periodicals &amp; Newspapers, Printing, Stationery, Photocopying and Binding, Small Office Equipment and Property Management Expenses. The payment is being processed.

*Items***0.050** UShs 225101 Consultancy Services

Reason:

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

Reason: The funds were meant for Printing, Stationery, Photocopying and Binding and the payment is being processed.

**0.010** UShs 223001 Property Management Expenses

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:06 Strategic Coordination and Implementation**

Reason: The funds were meant for Advertising and Public Relations, Books and the payment is being processed.

**0.007** UShs 221007 Books, Periodicals & Newspapers

Reason: The funds were meant for Books, Periodicals & Newspapers and the payment is being processed.

**0.005** UShs 223005 Electricity

Reason:

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

<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>			
Vote Function:03 Disaster Preparedness and Refugee Management			
<b>Department:001 Disaster</b>			
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>			
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Policy, legal and strategic Frameworks developed and amended	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>			
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of preparedness interventions implemented per hazard	Number	10	3
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>			
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of coordination platforms with approved workplan and budget	Number	1	1
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>			
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of preparedness interventions implemented per hazard	Number	10	3
Key Service Area: 140047 Disaster Preparedness and Mitigation			
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>			
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Policy, legal and strategic Frameworks developed and amended	Number	1	1

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**Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management**

Vote Function:03 Disaster Preparedness and Refugee Management

**Department:001 Disaster**

Key Service Area: 140047 Disaster Preparedness and Mitigation

**PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened****Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of coordination platforms with approved workplan and budget

Number

2

1

**PIAP Output: 06020601 National Disaster Preparedness capacity strengthened****Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of preparedness interventions implemented per hazard

Number

10

3

Key Service Area: 560064 Resettlement of IDPs

**PIAP Output: 06020603 Disaster affected households resettled.****Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of households resettled

Number

100

25

Key Service Area: 560066 Support to Disaster Victims

**PIAP Output: 06020602 Emergency relief provision to affected communities activated.****Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of Beneficiaries supported with emergency relief

Number

200000

50000

**Programme:16 Governance and Security**

Vote Function:03 Disaster Preparedness and Refugee Management

**Department:002 Refugees**

Key Service Area: 000010 Leadership and Management

**PIAP Output: 16811101 Refugees received and Settled****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of refugees received

Number

30000

7499

Total number of refugees settled

Number

150000

27777

Number of Asylum seekers' applications assessed (granted, rejected and revoked)

Number

20000

22484

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<b>Programme:16 Governance and Security</b>			
Vote Function:03 Disaster Preparedness and Refugee Management			
<b>Department:002 Refugees</b>			
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 16811101 Refugees received and Settled</b>			
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	1932
Quarterly forums held with MDAs engaged in refugee response	Number	4	1
Key Service Area: 460049 Refugee Management			
<b>PIAP Output: 16811101 Refugees received and Settled</b>			
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of refugees received	Number	30000	27777
Total number of refugees settled	Number	150000	1955370
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	20000	3733
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	1932
Quarterly forums held with MDAs engaged in refugee response	Number	4	3
<b>PIAP Output: 16811102 Refugee solutions and management strengthened</b>			
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of refugees repatriated	Number	1000	575
No. of refugees resettled	Number	30000	7499
% of Global Refugee Forum pledge commitments tracked	Percentage	20%	5%
Percentage of project(s) implementation	Percentage	20%	0%
<b>PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities</b>			
<b>Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Refugee partners coordinated and monitored	Number	200	200
% of school-going refugees accessing education	Percentage	85%	87%
% of refugees accessing health services	Percentage	95%	91%
Number of litres of water per person per day	Number	17	16.5

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<b>Programme:16 Governance and Security</b>			
Vote Function:03 Disaster Preparedness and Refugee Management			
<b>Department:002 Refugees</b>			
Key Service Area: 460049 Refugee Management			
<b>PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities</b>			
<b>Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of international partners offering refugee services through local partners	Percentage	10%	5%
Cumulative number of hectares established, restored, or maintained and protected from degradation	Number	6164	538
Number of refugees supported with livelihood interventions	Number	300000	20234
Number of DLGs supported to integrate refugees into DDPs	Number	13	0
<b>Project:1919 Development Response to Displacement Impacts Projects (DRDIP)II</b>			
Key Service Area: 460049 Refugee Management			
<b>PIAP Output: 16811102 Refugee solutions and management strengthened</b>			
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of project(s) implementation	Percentage	100%	
<b>Programme:17 Regional Balanced Development</b>			
Vote Function:02 Affirmative Action Programs			
<b>Department:001 Affirmative Action Programs</b>			
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>			
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of households benefiting from the special livelihood programs/projects	Number	0	0

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**Programme:17 Regional Balanced Development**

Vote Function:02 Affirmative Action Programs

**Department:001 Affirmative Action Programs**

Key Service Area: 140034 Bunyoro Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of households benefiting from the special livelihood programs/projects

Number

50

20

Key Service Area: 460142 Busoga Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of households benefiting from the special livelihood programs/projects

Number

70

20

Key Service Area: 510006 Karamoja Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of households benefiting from the special livelihood programs/projects

Number

50

12

Key Service Area: 510007 Luwero-Rwenzori Affairs

**PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of households benefiting from the special livelihood programs/projects

Number

70

20

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:17 Regional Balanced Development</b>			
Vote Function:02 Affirmative Action Programs			
<b>Department:001 Affirmative Action Programs</b>			
Key Service Area: 510008 Northern Uganda Affairs			
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>			
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of households benefiting from the special livelihood programs/projects	Number	1000	
Key Service Area: 560065 Teso Affairs			
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>			
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of households benefiting from the special livelihood programs/projects	Number	10	3
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>			
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	360	120
<b>Project:1920 Northern Uganda Social Action Fund (NUSAF IV)</b>			
Key Service Area: 510008 Northern Uganda Affairs			
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>			
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of households benefiting from the special livelihood programs/projects	Number	1000	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>				
Vote Function:01 Administration and Support Services				
<b>Department:001 Finance and Administration</b>				
Key Service Area: 000001 Audit and Risk Management				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	70%	75	
Key Service Area: 000004 Finance and Accounting				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	70%	75	
Key Service Area: 000005 Human Resource Management				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	70%	75	
Key Service Area: 000006 Planning and Budgeting services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	70%	75	
Key Service Area: 000007 Procurement and Disposal Services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	70%	75%	
Key Service Area: 000008 Records Management				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score	Percentage	70%	75	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>				
Vote Function:01 Administration and Support Services				
<b>Department:001 Finance and Administration</b>				
Key Service Area: 000010 Leadership and Management				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	70%	75
Key Service Area: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	70%	75
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	70%	70
Key Service Area: 000019 ICT Services				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	70%	75
Key Service Area: 000040 Inventory Management				
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	70%	75

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>				
Vote Function:01 Administration and Support Services				
<b>Project:1916 Institutional Development of Office of the Prime Minister</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>				
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
EOC Gender and Equity score		Percentage	70%	75
Vote Function:04 Executive Governance				
<b>Department:001 Executive Governance</b>				
Key Service Area: 000010 Leadership and Management				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	50%
Key Service Area: 000011 Communication and Public Relations				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	75
Key Service Area: 510004 General Duties				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	100
Key Service Area: 510005 Government Chief Whip				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	100

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>				
Vote Function:04 Executive Governance				
<b>Department:001 Executive Governance</b>				
Key Service Area: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	100
Key Service Area: 560062 Prime Minister				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	100
Key Service Area: 560063 Prime Minister's Delivery Unit				
<b>PIAP Output: 18413105 Government flagship projects and programs implemented</b>				
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of flagship projects catalytically fast tracked		Percentage	28%	5
Proportion of MDAs and LGs with Up to date operational Structures,service delivery system and standards		Percentage	40%	12
Key Service Area: 560085 1st Deputy Prime Minister				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	100
Key Service Area: 560086 3rd Deputy Prime Minister				
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>				
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional		Percentage	50%	100

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>				
Vote Function:05 Monitoring and Evaluation				
<b>Department:001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>				
Key Service Area: 000015 Monitoring and Evaluation				
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>				
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	0	
<b>Department:002 M &amp; E for Central Government</b>				
Key Service Area: 000015 Monitoring and Evaluation				
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>				
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	25	
<b>PIAP Output: 18413107 A functional NDP web-based M&amp;E system</b>				
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
A functional NDP web-based M&E system in Place	Text	Yes		
Key Service Area: 000023 Inspection and Monitoring				
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>				
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	0	
<b>Department:003 M&amp;E for Local Governments</b>				
Key Service Area: 000015 Monitoring and Evaluation				
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>				
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	0	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
Vote Function:05 Monitoring and Evaluation			
<b>Department:003 M&amp;E for Local Governments</b>			
Key Service Area: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved</b>			
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
A follow up report on the implementation of Government Programmes i.e PDM	Text	Yes	No
Vote Function:06 Strategic Coordination and Implementation			
<b>Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness</b>			
Key Service Area: 560084 Coordination of Government polices and programmes			
<b>PIAP Output: 18040102 Functional Coordination platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of Functional Coordination platforms	Percentage	75%	100
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	75
<b>Department:002 Strategic Coordination - Governance, Justice and Security</b>			
Key Service Area: 560084 Coordination of Government polices and programmes			
<b>PIAP Output: 18040102 Functional Coordination platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of Functional Coordination platforms	Percentage	75%	75
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
Vote Function:06 Strategic Coordination and Implementation			
<b>Department:003 Strategic Coordination - Social Services &amp; Rural Development</b>			
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 18040102 Functional Coordination platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of Functional Coordination platforms	Percentage	70%	100
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100
Key Service Area: 560067 SDG Tracking			
<b>PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of Global, Continental and regional framework achieved	Level	40	148
Key Service Area: 560084 Coordination of Government polices and programmes			
<b>PIAP Output: 18040102 Functional Coordination platforms</b>			
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of Functional Coordination platforms	Percentage	75%	75

# VOTE: 003 Office of the Prime Minister

Quarter 1

## Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 11 issues affecting service delivery e.g. coordinated National coffee Committee, sanitation on landing sites along lakes in Uganda, etc. The Vote coordinated the government business in Parliament which passed 3 Bills, made 40 Ministerial statements and adopted 6 Committee reports etc., presented & passed 6 motions. The Rt. Hon. Prime Minister responded to 35 Questions during Prime Ministers time.

OPM conducted Government performance assessment and produced 1 Draft NAPR2024/25 report and the highlights were presented at the National Budget Conference 2026/27, 1 Rapid assessment of the state of service delivery in the Health Sector; covering health facilities in the 30 districts. The vote conducted 2 Barazas, training for M&E Officers (new cadre) from 59 MDAs and were also trained on reporting through the NDP M&E System. The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 7 preparedness & needs assessments; conducted seasonal forecasts & disseminated early warnings. Conducted an emergency response exercise Kabalega on Oils spills in Hoima. OPM also supported 156,000 kgs of Maize flour and 75,384 kgs of beans and delivered 152,350 kgs of maize flour and 73,400 kgs of beans to disaster victims across the country.

The Vote received, registered & settled 27,777 new Refugees, processed 3,733 asylum seeker applications (3,061 granted asylum, 664 rejected & 8 deferred). The OPM supported 19 groups engaged in nursery bed farming, identified, appraised and prepared twenty (20) groups engaged in nursery bed farming, held 3 Security and peace meetings during the Karamoja cultural gala for Elders, Women peace groups and Karachunas (reformed warriors).

## Variations and Challenges

As at end of first Quarter, Vote 003: Office of the Prime Minister had received UGX 34.438Bn (22.1%) out of approved Budget UGX 155.525Bn of FY 2025/26. The overall absorption was at 52.7% (UGX 18.138Bn). The shortfall in the release of funds affected the implementation of some planned activities which have been reprioritized in the subsequent quarter.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>20.807</b>	<b>20.807</b>	<b>5.163</b>	<b>2.533</b>	<b>24.8 %</b>	<b>12.2 %</b>	<b>49.1 %</b>
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>	<b>20.807</b>	<b>20.807</b>	<b>5.163</b>	<b>2.533</b>	<b>24.8 %</b>	<b>12.2 %</b>	<b>49.1 %</b>
000010 Leadership and Management	0.156	0.156	0.029	0.018	18.6 %	11.5 %	62.1 %
000089 Climate Change Mitigation	0.200	0.200	0.045	0.000	22.5 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.100	0.100	0.022	0.000	22.0 %	0.0 %	0.0 %
140047 Disaster Preparedness and Mitigation	5.674	5.674	1.220	0.756	21.5 %	13.3 %	62.0 %
560064 Resettlement of IDPs	4.600	4.600	1.141	0.796	24.8 %	17.3 %	69.8 %
560066 Support to Disaster Victims	10.077	10.077	2.706	0.963	26.9 %	9.6 %	35.6 %
<b>Programme:16 Governance and Security</b>	<b>2.298</b>	<b>2.298</b>	<b>0.496</b>	<b>0.263</b>	<b>21.6 %</b>	<b>11.4 %</b>	<b>53.0 %</b>
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>	<b>2.298</b>	<b>2.298</b>	<b>0.496</b>	<b>0.263</b>	<b>21.6 %</b>	<b>11.4 %</b>	<b>53.0 %</b>
000010 Leadership and Management	0.100	0.100	0.022	0.006	22.0 %	6.0 %	27.3 %
460049 Refugee Management	2.198	2.198	0.474	0.257	21.6 %	11.7 %	54.2 %
<b>Programme:17 Regional Balanced Development</b>	<b>44.469</b>	<b>44.469</b>	<b>10.829</b>	<b>4.563</b>	<b>24.4 %</b>	<b>10.3 %</b>	<b>42.1 %</b>
<b>Vote Function:02 Affirmative Action Programs</b>	<b>44.469</b>	<b>44.469</b>	<b>10.829</b>	<b>4.563</b>	<b>24.4 %</b>	<b>10.3 %</b>	<b>42.1 %</b>
000010 Leadership and Management	0.183	0.183	0.032	0.027	17.5 %	14.8 %	84.4 %
140034 Bunyoro Affairs	4.366	4.366	0.927	0.693	21.2 %	15.9 %	74.8 %
460142 Busoga Affairs	4.104	4.104	1.197	0.511	29.2 %	12.5 %	42.7 %
510006 Karamoja Affairs	4.975	4.975	1.272	0.771	25.6 %	15.5 %	60.6 %
510007 Luwero-Rwenzori Affairs	21.962	21.962	4.772	1.392	21.7 %	6.3 %	29.2 %
510008 Northern Uganda Affairs	4.415	4.415	1.156	0.740	26.2 %	16.8 %	64.0 %
560065 Teso Affairs	4.464	4.464	1.473	0.429	33.0 %	9.6 %	29.1 %
<b>Programme:18 Development Plan Implementation</b>	<b>76.145</b>	<b>77.340</b>	<b>21.057</b>	<b>11.004</b>	<b>27.7 %</b>	<b>14.5 %</b>	<b>52.3 %</b>
<b>Vote Function:01 Administration and Support Services</b>	<b>26.863</b>	<b>28.058</b>	<b>8.462</b>	<b>3.273</b>	<b>31.5 %</b>	<b>12.2 %</b>	<b>38.7 %</b>
000001 Audit and Risk Management	0.916	0.916	0.198	0.164	21.6 %	17.9 %	82.8 %
000003 Facilities and Equipment Management	5.509	6.704	3.105	0.280	56.4 %	5.1 %	9.0 %

**VOTE: 003 Office of the Prime Minister**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>76.145</b>	<b>77.340</b>	<b>21.057</b>	<b>11.004</b>	<b>27.7 %</b>	<b>14.5 %</b>	<b>52.3 %</b>
<b>Vote Function:01 Administration and Support Services</b>	<b>26.863</b>	<b>28.058</b>	<b>8.462</b>	<b>3.273</b>	<b>31.5 %</b>	<b>12.2 %</b>	<b>38.7 %</b>
000004 Finance and Accounting	0.838	0.838	0.203	0.144	24.2 %	17.2 %	70.9 %
000005 Human Resource Management	1.292	1.292	0.274	0.253	21.2 %	19.6 %	92.3 %
000006 Planning and Budgeting services	2.480	2.480	0.558	0.402	22.5 %	16.2 %	72.0 %
000007 Procurement and Disposal Services	0.525	0.525	0.092	0.069	17.5 %	13.1 %	75.0 %
000008 Records Management	0.268	0.268	0.043	0.043	16.0 %	16.0 %	100.0 %
000010 Leadership and Management	1.777	1.777	0.610	0.304	34.3 %	17.1 %	49.8 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.034	0.034	17.0 %	17.0 %	100.0 %
000014 Administrative and Support Services	12.397	12.397	3.188	1.463	25.7 %	11.8 %	45.9 %
000019 ICT Services	0.402	0.402	0.099	0.094	24.6 %	23.4 %	94.9 %
000040 Inventory Management	0.259	0.259	0.058	0.023	22.4 %	8.9 %	39.7 %
<b>Vote Function:04 Executive Governance</b>	<b>32.209</b>	<b>32.209</b>	<b>8.307</b>	<b>5.566</b>	<b>25.8 %</b>	<b>17.3 %</b>	<b>67.0 %</b>
000010 Leadership and Management	2.709	2.709	0.653	0.418	24.1 %	15.4 %	64.0 %
000011 Communication and Public Relations	1.240	1.240	0.280	0.161	22.6 %	13.0 %	57.5 %
510004 General Duties	1.408	1.408	0.328	0.301	23.3 %	21.4 %	91.8 %
510005 Government Chief Whip	2.942	2.942	0.606	0.535	20.6 %	18.2 %	88.3 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	0.456	0.389	22.1 %	18.9 %	85.3 %
560062 Prime Minister	16.540	16.540	4.945	3.085	29.9 %	18.7 %	62.4 %
560063 Prime Minister's Delivery Unit	4.347	4.347	0.798	0.489	18.4 %	11.3 %	61.3 %
560085 1st Deputy Prime Minister	0.532	0.532	0.133	0.080	25.0 %	15.0 %	60.2 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.108	0.108	25.0 %	25.0 %	100.0 %
<b>Vote Function:05 Monitoring and Evaluation</b>	<b>7.181</b>	<b>7.181</b>	<b>1.666</b>	<b>0.805</b>	<b>23.2 %</b>	<b>11.2 %</b>	<b>48.3 %</b>
000015 Monitoring and Evaluation	6.897	6.897	1.598	0.773	23.2 %	11.2 %	48.4 %
000023 Inspection and Monitoring	0.284	0.284	0.068	0.032	23.9 %	11.3 %	47.1 %
<b>Vote Function:06 Strategic Coordination and Implementation</b>	<b>9.892</b>	<b>9.892</b>	<b>2.622</b>	<b>1.360</b>	<b>26.5 %</b>	<b>13.7 %</b>	<b>51.9 %</b>
000010 Leadership and Management	2.447	2.447	0.544	0.256	22.2 %	10.5 %	47.1 %
560067 SDG Tracking	2.690	2.690	0.958	0.514	35.6 %	19.1 %	53.7 %

**VOTE: 003 Office of the Prime Minister**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	76.145	77.340	21.057	11.004	27.7 %	14.5 %	52.3 %
<b>Vote Function:06 Strategic Coordination and Implementation</b>	9.892	9.892	2.622	1.360	26.5 %	13.7 %	51.9 %
560084 Coordination of Government polices and programmes	4.755	4.755	1.120	0.590	23.6 %	12.4 %	52.7 %
<b>Total for the Vote</b>	<b>143.719</b>	<b>144.914</b>	<b>37.545</b>	<b>18.363</b>	<b>26.1 %</b>	<b>12.8 %</b>	<b>48.9 %</b>

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.499	4.499	1.125	0.821	25.0 %	18.3 %	73.0 %
211102 Contract Staff Salaries	3.514	3.514	0.879	0.601	25.0 %	17.1 %	68.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.996	5.006	1.249	1.199	25.0 %	24.0 %	96.0 %
211107 Boards, Committees and Council Allowances	0.512	0.512	0.128	0.123	25.0 %	24.0 %	96.1 %
212101 Social Security Contributions	0.280	0.280	0.070	0.036	25.0 %	12.9 %	51.4 %
212102 Medical expenses (Employees)	0.728	0.728	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.300	0.300	0.075	0.011	25.0 %	3.7 %	14.7 %
221001 Advertising and Public Relations	0.484	0.484	0.097	0.035	20.0 %	7.2 %	36.1 %
221002 Workshops, Meetings and Seminars	10.874	10.504	2.618	0.754	24.1 %	6.9 %	28.8 %
221003 Staff Training	0.600	0.600	0.150	0.149	25.0 %	24.8 %	99.3 %
221004 Recruitment Expenses	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.222	0.222	0.056	0.010	25.2 %	4.5 %	17.9 %
221008 Information and Communication Technology Supplies.	0.520	0.520	0.130	0.012	25.0 %	2.3 %	9.2 %
221009 Welfare and Entertainment	2.632	2.632	0.658	0.527	25.0 %	20.0 %	80.1 %
221010 Special Meals and Drinks	0.656	0.656	0.139	0.122	21.2 %	18.6 %	87.8 %
221011 Printing, Stationery, Photocopying and Binding	1.851	1.836	0.318	0.037	17.2 %	2.0 %	11.6 %
221012 Small Office Equipment	0.152	0.152	0.029	0.019	19.1 %	12.5 %	65.5 %
221016 Systems Recurrent costs	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.076	0.076	0.014	0.003	18.4 %	3.9 %	21.4 %
222001 Information and Communication Technology Services.	0.730	0.730	0.183	0.135	25.1 %	18.5 %	73.8 %
222002 Postage and Courier	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.600	0.600	0.150	0.013	25.0 %	2.2 %	8.7 %
223004 Guard and Security services	2.663	2.663	0.666	0.628	25.0 %	23.6 %	94.3 %
223005 Electricity	0.280	0.280	0.050	0.000	17.9 %	0.0 %	0.0 %
223006 Water	0.205	0.205	0.031	0.000	15.1 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	4.095	4.095	0.533	0.207	13.0 %	5.1 %	38.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.030	0.000	25.0 %	0.0 %	0.0 %
224007 Relief Supplies	3.000	3.000	1.000	0.718	33.3 %	23.9 %	71.8 %
225101 Consultancy Services	1.921	1.921	0.050	0.000	2.6 %	0.0 %	0.0 %
227001 Travel inland	32.556	32.161	7.850	5.187	24.1 %	15.9 %	66.1 %
227002 Travel abroad	3.130	3.910	1.520	0.799	48.6 %	25.5 %	52.6 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	4.249	4.249	1.061	0.932	25.0 %	21.9 %	87.8 %
228001 Maintenance-Buildings and Structures	0.540	0.540	0.185	0.055	34.3 %	10.2 %	29.7 %
228002 Maintenance-Transport Equipment	4.923	4.913	0.997	0.529	20.3 %	10.7 %	53.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.270	0.270	0.068	0.000	25.2 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	15.278	15.278	5.543	1.241	36.3 %	8.1 %	22.4 %
273102 Incapacity, death benefits and funeral expenses	0.500	0.500	0.094	0.094	18.8 %	18.8 %	100.0 %
273104 Pension	1.067	1.067	0.267	0.168	25.0 %	15.7 %	62.9 %
273105 Gratuity	0.442	0.442	0.110	0.082	24.9 %	18.6 %	74.5 %
281401 Rent	4.400	4.400	1.450	0.279	33.0 %	6.3 %	19.2 %
282101 Donations	9.964	9.964	2.491	2.288	25.0 %	23.0 %	91.9 %
282104 Compensation to 3rd Parties	15.200	15.200	2.736	0.440	18.0 %	2.9 %	16.1 %
312212 Light Vehicles - Acquisition	3.520	4.715	2.500	0.000	71.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.100	0.000	35.7 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.100	0.083	40.0 %	33.2 %	83.0 %
352899 Other Domestic Arrears Budgeting	0.402	0.402	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>143.719</b>	<b>144.914</b>	<b>37.548</b>	<b>18.367</b>	<b>26.1 %</b>	<b>12.8 %</b>	<b>48.9 %</b>

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>	20.807	20.807	5.163	2.533	24.81 %	12.17 %	49.06 %
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>	20.807	20.807	5.163	2.533	24.81 %	12.17 %	49.1 %
<b>Departments</b>							
001 Disaster	20.807	20.807	5.163	2.533	24.8 %	12.2 %	49.1 %
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance and Security</b>	2.298	2.298	0.496	0.264	21.58 %	11.49 %	53.23 %
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>	20.807	20.807	5.163	2.533	24.81 %	12.17 %	49.1 %
<b>Departments</b>							
002 Refugees	2.298	2.298	0.496	0.264	21.6 %	11.5 %	53.2 %
<b>Development Projects</b>							
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:17 Regional Balanced Development</b>	44.469	44.469	10.828	4.562	24.35 %	10.26 %	42.13 %
<b>Vote Function:02 Affirmative Action Programs</b>	44.469	44.469	10.828	4.562	24.35 %	10.26 %	42.1 %
<b>Departments</b>							
001 Affirmative Action Programs	44.469	44.469	10.828	4.562	24.3 %	10.3 %	42.1 %
<b>Development Projects</b>							
1920 Northern Uganda Social Action Fund (NUSAF IV)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	76.145	77.340	21.057	11.006	27.65 %	14.45 %	52.27 %
<b>Vote Function:01 Administration and Support Services</b>	26.863	28.058	8.462	3.274	31.50 %	12.19 %	38.7 %
<b>Departments</b>							
001 Finance and Administration	21.354	21.354	5.357	2.994	25.1 %	14.0 %	55.9 %
<b>Development Projects</b>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	76.145	77.340	21.057	11.006	27.65 %	14.45 %	52.27 %
1916 Institutional Development of Office of the Prime Minister	5.509	6.704	3.105	0.280	56.4 %	5.1 %	9.0 %
<b>Vote Function:04 Executive Governance</b>	32.209	32.209	8.307	5.567	25.79 %	17.28 %	67.0 %
<b>Departments</b>							
001 Executive Governance	32.209	32.209	8.307	5.567	25.8 %	17.3 %	67.0 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:05 Monitoring and Evaluation</b>	7.181	7.181	1.666	0.805	23.20 %	11.21 %	48.3 %
<b>Departments</b>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	1.306	1.306	0.257	0.143	19.7 %	10.9 %	55.6 %
002 M & E for Central Government	4.032	4.032	1.006	0.382	25.0 %	9.5 %	38.0 %
003 M&E for Local Governments	1.843	1.843	0.403	0.280	21.9 %	15.2 %	69.5 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:06 Strategic Coordination and Implementation</b>	9.892	9.892	2.622	1.360	26.51 %	13.75 %	51.9 %
<b>Departments</b>							
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0.500	0.500	0.116	0.040	23.2 %	8.0 %	34.5 %
002 Strategic Coordination - Governance, Justice and Security	1.260	1.260	0.287	0.126	22.8 %	10.0 %	43.9 %
003 Strategic Coordination - Social Services & Rural Development	8.132	8.132	2.220	1.194	27.3 %	14.7 %	53.8 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	143.719	144.914	37.544	18.365	26.1 %	12.8 %	48.9 %

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance and Security</b>	8.490	8.490	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>	8.490	8.490	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1919 Development Response to Displacement Impacts Projects (DRDIP)II	8.490	8.490	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:17 Regional Balanced Development</b>	3.718	3.718	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Vote Function:02 Affirmative Action Programs</b>	3.718	3.718	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1920 Northern Uganda Social Action Fund (NUSAF IV)	3.718	3.718	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.208</b>	<b>12.208</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>		
<i>Departments</i>		
<b>Department:001 Disaster</b>		
<b>Key Service Area:00010 Leadership and Management</b>		
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted one (01) quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster.	Achieved as planned
2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. Conducted one (01) quarterly coordination meetings on the implementation of Refugees and Disaster activities.	Achieved as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		3,996.000
227001 Travel inland		13,749.900
	<b>Total For Budget Output</b>	<b>17,745.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,745.900
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1. The DECOCs was not established due to Budget constraints. However, it will be priotized in the subsequent quarter.	Budget Constraints affected the implementation of the planned output.
2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.1. Conducted Specialized assessment of operational status of the equipment in 11 DECOCs. The assessment will inform the training.	Progressing well.
4.1 DRM mainstreamed in five (5) Institutions		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
2.1. Updating the questionnaire for ASDR field data collection. (2.2) Compilation of data from secondary sources to support ASDR data collection and analysis. (3.3) Sendai monitor data collectio	2.1. Held Multi-stakeholder Workshop to analyze field data for ASDR 2023&2024.	Progressing well
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:140047 Disaster Preparedness and Mitigation</b>		
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	2.1. Produced Training and co-production of Uganda National Integrated Early Warning Systems (UNIEWS) bulletin.	progressing well.
4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1. Conducted assessment of functionality of flood Early Warning System in Butaleja district.	Achieved as planned.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
6. 1 Disaster Information Management Systems (DIMS) operationalized	6. 1. Disaster Information Management Systems (DIMS) was not operationalized due to budget constraints. However, it's going to be prioritized in the subsequent quarter.	Budget constraints affected the implementation of planned outputs.
1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1. Conducted three (3) Rapid Needs Assessment and community sensitization in Bukedea, Amuru, Yumbe and Oyam, Assessment of impact of heavy rains in Butebo, Tororo, Serere and Kaberamaido. Which include; (i) Assessment of fire damages on market in Buikwe district, (ii) Payment of 11 households affected by 2024 landslide in Bulambuli district and (iii) Risk assessment of floods and landslides in Bundibugyo, Bunyangabu and Ntoroko district.	Achieved as planned.
3.1 Quarterly comprehensive National Disaster Risk Management plan implemented	3.1 Quarterly comprehensive National Disaster Risk Management plan was not implemented. However, it's going to be prioritized in the subsequent quarter	Budget constraint affected the implementation of the planned output.
5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1. Regional Disaster Risk Management platforms coordination were not conducted. However, it will be prioritized in quarter two.	Budgetary constraints affected the implementation of planned output
1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1. Conducted support supervision of six DECOCs to enhance their capacity.	progressing well.
2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1. Conducted one (01) emergency response exercise in Kabalega on Oils spills in Hoima to support disaster risk informed planning, preparedness and response.	progressing well.

**PIAP Output: 06020601 National Disaster Preparedness capacity strengthened****Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		100,938.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,197.000
221002 Workshops, Meetings and Seminars		32,223.154
221009 Welfare and Entertainment		15,000.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		48,241.173
227001 Travel inland		233,266.000
227002 Travel abroad		27,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		40,000.000
	<b>Total For Budget Output</b>	<b>755,865.385</b>
	Wage Recurrent	100,938.058
	Non Wage Recurrent	654,927.327
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:560064 Resettlement of IDPs</b>		
<b>PIAP Output: 06020603 Disaster affected households resettled.</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
<b>PIAP Output: 06212203 Disaster affected households resettled.</b>		
<b>Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting</b>		
(2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	2.1. Conducted on assessment on suitability of land for purchase in Bulambuli district.	progressing well.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,939.228
221002 Workshops, Meetings and Seminars		22,500.000
221009 Welfare and Entertainment		75,000.000
223004 Guard and Security services		100,000.000
227001 Travel inland		207,047.752
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		15,000.000
228002 Maintenance-Transport Equipment		26,400.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		200,000.000
	<b>Total For Budget Output</b>	<b>795,886.980</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	795,886.980
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:560066 Support to Disaster Victims</b>		
<b>PIAP Output: 06020602 Emergency relief provision to affected communities activated.</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported four thousand four hundred fifty-seven (4,457) households (out of which 70% are women and children) with food and non-food items across the country. Whereby Procured food items; that is 156,000 kgs of Maize flour and 75,384 kgs of beans and delivered 152,350kgs of maize flour and 73,400kgs of beans to disaster victims in Kasese, Bulambuli, Wakiso and Sironko districts. 1.2. conducted Supervision of relief distributions in Kabarole, Kasese and Kabale.	Achieved as planned
3.1 Uganda Red Cross Society facilitated with funds to support community level disasters	3.1. Uganda Red Cross Society were not facilitated with funds to support community level disasters due to delayed submission of accountabilities and workplans.	Delayed to submit accountabilities for last FY 2024/2025.
1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported four thousand four hundred fifty-seven (4,457) households (out of which 70% are women and children) with food and non-food items across the country. Whereby Procured food items; that is 156,000 kgs of Maize flour and 75,384 kgs of beans and delivered 152,350kgs of maize flour and 73,400kgs of beans to disaster victims in Kasese, Bulambuli, Wakiso and Sironko districts. 1.2. conducted Supervision of relief distributions in Kabarole, Kasese and Kabale.	Achieved as planned.
2.2 Phased Development of Relief Stores at Namanve (Multi-year project)	2.1. Phased Development of Relief Stores at Namanve (Multi-year project) is ongoing.	Progressing well.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224007 Relief Supplies		717,832.000
227001 Travel inland		40,911.000
228002 Maintenance-Transport Equipment		18,000.000
263402 Transfer to Other Government Units		186,530.359
	<b>Total For Budget Output</b>	<b>963,273.359</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	963,273.359
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,532,771.624</b>
	Wage Recurrent	100,938.058
	Non Wage Recurrent	2,431,833.566
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>		
<i>Departments</i>		
<b>Department:002 Refugees</b>		
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 16811101 Refugees received and Settled</b>		
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>		
1.1. Activities for Disaster and Refugee departments Supervised and monitored	1.1. Conducted one (01) Quarterly monitoring/supervisions on the implementation of activities in disaster on risk in Elgon region.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	6,400.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>6,400.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,400.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460049 Refugee Management****PIAP Output: 16811101 Refugees received and Settled****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

2.1 Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA	2.1. Refugee interventions are being mapped in the Partnership Coordination Monitoring System and will soon be shared with DLGs for inclusion in DDPs.	progressing well.
1.1 Nine thousand 9,000 new refugees admitted, registered and settled through prima-facie procedures	1.1. Admitted and registered twenty-two thousand four hundred eighty-four (22,484) new refugees of whom 11,017 were Male and 11,467 were Female through prima facie procedures.	Continuous inflows arising from continuous conflicts in the neighboring countries like DRC, Sudan etc.

**PIAP Output: 16811102 Refugee solutions and management strengthened****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

3.1 One (01) international engagement on refugee matters attended	3.1. International engagement on refugee matters was not attended to. due UNHCR EXCOM is scheduled for October 6th to 12th, 2025	UNHCR EXCOM is scheduled for October 6th to 12th, 2025
9.1) 2500 refugees resettled to third countries	9.1. Supported two thousand three hundred seventeen (2,317) refugees to resettle in third countries	These are mainly Burundian and Sudanese Refugees. The rest are still being worked upon.
5.1 Quarterly Global Refugee Forum pledges commitments tracked	5.1 Quarterly Global Refugee Forum pledges commitments are being tracked	progressing well.
1.1 Four (01) Quarterly forum with refugee sector MDAs organized	1.1. Conducted three (3) Monthly National Interagency Coordination engagement with Refugee Stakeholders.	Monthly interagency meetings are on schedule, co-chaired by OPM, UNHCR and MoLG

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16811102 Refugee solutions and management strengthened</b>		
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>		
3.1 Fifty thousand (50,000) settled within 3 months in addition to the existing 1.8M refugees	3.1. Settled a total of twenty-seven thousand seven hundred seventy-seven (27,777) new refugees. These additional refugees comprise of new arrivals, new births and reactivation of inactive records within the reporting period.	Although the influx continued, there was no major surge during the reporting period. The reported statistics include new arrivals, newborns, and reactivated records. By the end of September 2025, a total of 1,955,370 refugees are settled in Uganda.
2.1 Six Thousand (6,000) new asylum seeker applications processed through individual status procedures	<p>2.1. Processed the Refugee Eligibility Committee (REC) three thousand seven hundred thirty-three (3,733) individual applications, from 1,418 asylum Households, of which; (i) 1,221 Household applications comprising of 3,061 individuals were granted asylum, (ii) 192 Household applications comprising of 664 individuals were denied asylum, (iii) 5 Household applications comprising of 8 individuals were deferred and (iv) No Cases were dismissed.</p> <p>2.2. Handled the Refugee Appeals Board (RAB) a total of 135 Individual appeal cases from 36 asylum seeker Households of which; (i) 19 Individuals from 05 Households were set aside and sent back to REC, (ii) 86 Individuals from 24 Households were confirmed for final rejection, (iii) 30 individuals from 07 Households ordered for a rehearing.</p>	Owing to the inadequate and shrinking budget for REC and RAB procedures, the processes have been scaled down, resulting in fewer applications to be assessed. RAB was unable to convene due to budget constraints, despite 498 individual cases from 145 appeal files still pending for RAB determination.
<b>PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities</b>		
<b>Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses</b>		
4.1 Implementation of Refugee projects tracked quarterly	4.1. Tracking of Implementation of Refugee Projects ongoing though progress on DRDIP and China-supported project development is being tracked.	Currently, there are no active refugee projects, but progress on DRDIP and China-supported project development is being tracked

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities</b>		
<b>Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses</b>		
7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents	7.1. Issued one thousand nine hundred thirty-two (1,932) refugees with Conventional Travel Documents (CTDs).	Increasing number of refugees are requesting Conventional Travel Documents (CTDs) to travel abroad.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		77,228.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,914.000
211107 Boards, Committees and Council Allowances		41,850.000
221002 Workshops, Meetings and Seminars		5,670.000
221003 Staff Training		12,496.400
221009 Welfare and Entertainment		15,600.000
221012 Small Office Equipment		2,160.000
227001 Travel inland		90,308.000
	<b>Total For Budget Output</b>	<b>257,227.182</b>
	Wage Recurrent	77,228.782
	Non Wage Recurrent	179,998.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>263,627.182</b>
	Wage Recurrent	77,228.782
	Non Wage Recurrent	186,398.400
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:17 Regional Balanced Development****Vote Function:02 Affirmative Action Programs***Departments*

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Affirmative Action Programs

Key Service Area:000010 Leadership and Management

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

1.1 One (01) monitoring and supervision visits conducted	1.1. Conducted two (02) monitoring and supervision visits.	Achieved as planned.
2. 1 Three (3) Departmental meetings held	2. 1. Held five (5) Departmental meetings.	More issues to discuss with departments were attended to than planned.

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,000.000
221011 Printing, Stationery, Photocopying and Binding	695.522
227001 Travel inland	16,686.000
228002 Maintenance-Transport Equipment	3,634.402
<b>Total For Budget Output</b>	<b>27,015.924</b>
Wage Recurrent	0.000
Non Wage Recurrent	27,015.924
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140034 Bunyoro Affairs

PIAP Output: 17030101 Special livelihood programs designed and implemented

Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities

1. Two (02) Coordination meetings conducted	1.1. Conducted one (01) coordination meeting with technical and political leaders on improving agricultural productivity in Bunyoro sub-region	Budgetary constraints affected the implementation of the planned output.
2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region	2.1. Conducted three (03) Political Monitoring and supervision missions in the sub-region, which include Monitored and supervised oil exploration sites monitored disbursement of micro projects in the sub region and Monitored utilization of iron sheets distributed.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

6.1 Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained	6.1. Supported nineteen (19) groups engaged in nursery bed farming.	This was front loaded to enable beneficiaries to take advantage of the rainy season.
9.1 Data on households benefiting from affirmative action interventions collected and published	9.1 Data on households benefiting from affirmative action interventions was not collected and published due to budget constraints. However, it will be prioritized in the subsequent quarter.	Budgetary constraints affected the implementation of the planned.
10.1 Bunyoro Development Plan developed	10.1. Bunyoro Development Plan has not been developed. However, it will be prioritised in the subsequent quarter	Budgetary constraints affected the implementation of the planned output.

**PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas****Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities**

3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1. Conducted three (3) Political Monitoring and supervision missions in the sub-region. Which includes monitored and supervised oil exploration sites, monitored disbursement of micro projects in the sub region and monitored utilization of iron sheets distributed.	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,171.168
221002 Workshops, Meetings and Seminars	63,630.200
221008 Information and Communication Technology Supplies.	8,360.000
221009 Welfare and Entertainment	20,997.000
221011 Printing, Stationery, Photocopying and Binding	7,200.000
222001 Information and Communication Technology Services.	37,500.000
223004 Guard and Security services	50,000.000
224003 Agricultural Supplies and Services	174,000.000
227001 Travel inland	207,017.332
227002 Travel abroad	9,000.000
228001 Maintenance-Buildings and Structures	10,000.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		17,996.327
	<b>Total For Budget Output</b>	<b>692,872.027</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	692,872.027
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460142 Busoga Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

	5.1. Eight (8) Micro projects groups from Buyende District mobilized to engage in income generating activities and take advantage of existing Government Programs through micro projects program.	Front loaded activity to give more time for process the funds to support groups.
2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held Two (02) political mobilization meetings with Lakwena Civilian veterans in Busoga sub region.	Achieved as planned.
3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3.1. Conducted one (01) monitoring visit of classroom blocks constructed in Namayingo, Luuka and Buyende districts.	Achieved as planned.
5. 1 Data on households benefiting from affirmative action interventions collected and published	5.1. Data on households benefiting from affirmative action interventions was not collected and published due to budgetary constraint. However, it will be prioritized in the subsequent quarter.	Budgetary constraints affected the implementation of the planned output.

**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,450.000
221002 Workshops, Meetings and Seminars		60,000.000
221009 Welfare and Entertainment		12,500.000
222001 Information and Communication Technology Services.		3,650.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		4,650.000
223004 Guard and Security services		10,000.000
227001 Travel inland		168,161.902
227002 Travel abroad		9,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		3,183.553
263402 Transfer to Other Government Units		100,000.000
273102 Incapacity, death benefits and funeral expenses		14,400.000
	<b>Total For Budget Output</b>	<b>510,995.455</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	510,995.455
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
2.1 One (01) Technical 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 in sectors like Health, Roads, ICT	2.1. Conducted one (01) Technical monitoring and supervision mission for the rice distribution of the schools feeding programme for vulnerable households and schools; and monitored victims of households affected by wildfire in Kabong, Kotido, Nabilatuk and Napak.	Achieved as planned.
6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1.Held three (03) Security and peace meetings during the Karamoja cultural gala for Elders, Women peace groups and Karachunas (reformed warriors).	Achieved as planned.
7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	7.1. Technical monitoring, assessment and supervision of construction works was not undertaken. However, it will be prioritized in the subsequent quarter.	Delayed release of funds.
10.1 Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP)	10.1. Issued Certificate of Financial implications by MoFPED and the activities for the launch have been scheduled by OPM	MoFPED issued Certificate of Financial implications, and the launch is scheduled by OPM

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted two (02) political mobilization and supervision visits in south Karamoja in Nabilatuk, Nakapiririti, Amudat and Napak.	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	107,420.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,007.363
221002 Workshops, Meetings and Seminars	93,960.000
221009 Welfare and Entertainment	24,540.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	12,500.000
223004 Guard and Security services	40,011.000
227001 Travel inland	154,713.363
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	12,500.000
228002 Maintenance-Transport Equipment	24,538.400
263402 Transfer to Other Government Units	149,710.053
<b>Total For Budget Output</b>	<b>770,701.013</b>
Wage Recurrent	107,420.834
Non Wage Recurrent	663,280.179
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:510007 Luwero-Rwenzori Affairs**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held three (03) political mobilization meetings with: (i) Sub County chairpersons of civilian veterans of Rwenzori, (ii) National Veterans Verification Committee and (iii) Youth leaders of Greater Luwero.	Achieved as planned.
3.1 Luwero-Rwenzori Development Plan developed	3.1 Luwero-Rwenzori Development Plan developed was not done	Followed it up and Wrote to NPA who are mandated to develop plans, and they have scheduled the development of the plan for next FY.
4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori. That's Monitored Beneficiaries of Akasiimo.	Achieved as planned.
5.1 Data on households benefiting from affirmative action interventions collected and published	5. 1. Data on households benefiting from affirmative action interventions was not collected and published due to budgetary constraint. However, it will be priotized in the subsequent quarter.	Budgetary constraints affected the implementation of the planned output.
7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo	7.1. Paid nine hundred forty-two (942) civilian veterans Akasiimo.	Budgetary constraints affected the implementation of the planned output.

**PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas****Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities****PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,978.363
221002 Workshops, Meetings and Seminars	54,977.135
221009 Welfare and Entertainment	8,997.999
222001 Information and Communication Technology Services.	12,500.000
223004 Guard and Security services	61,685.762
224003 Agricultural Supplies and Services	32,625.400

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		258,073.184
227002 Travel abroad		18,000.000
227004 Fuel, Lubricants and Oils		70,000.000
228001 Maintenance-Buildings and Structures		12,500.000
228002 Maintenance-Transport Equipment		36,000.000
263402 Transfer to Other Government Units		200,000.000
273102 Incapacity, death benefits and funeral expenses		57,600.000
282104 Compensation to 3rd Parties		439,731.256
	<b>Total For Budget Output</b>	<b>1,391,669.099</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,391,669.099
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:510008 Northern Uganda Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

	NA	
4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1. Technical monitoring and supervision missions to assess OPM implemented Programs in the region was not done. However, this will be prioritized in the subsequent quarter.	Budgetary constraints affected the implementation of the planned output.
5. One (01) technical coordination and monitoring activities undertaken	5.1. Undertook one (01) Joint monitoring and supervision exercise by OPM(Audit), P&D and Gulu LG, in Gulu and Lira on the renovation of OPM - Gulu regional offices and the Construction of Lango Chief's Complex.	Achieved as planned.
6.1 Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.	6.1. Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region was not done. However, this will be prioritized in the subsequent quarter.	Budgetary constraints affected the implementation of the planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

7.1 Data on households benefiting from affirmative action interventions collected and published	7.1. Data on households benefiting from affirmative action interventions was not collected and published due to budget constraints. However, it will be prioritized in the subsequent quarter.	Budgetary constraints affected the implementation of the planned.
8.1 Northern Uganda Regional Development Plan developed.	8.1. Conducted Desk review for the Northern Uganda Regional Development plans of Acholi, Bukedi at NPA and First draft expected by the end of November from National Planning Authority (NPA).	Achieved as planned.

**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

2.1 One hundred twenty (120) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities.	2.1. Mobilized and identified but not supported one hundred twenty (120) specialized groups / associations in the Districts of Kibuku, Nebbi, Pader, Mbale, Pakwach, Zombo, Pader and Agago.	Budgetary constraints affected the implementation of the planned.
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**PIAP Output: 17311103 Community Social and Economic Infrastructure Projects in Affirmative action areas implemented****Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,500.000
221002 Workshops, Meetings and Seminars	24,783.536
221008 Information and Communication Technology Supplies.	3,547.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	10,799.999
221012 Small Office Equipment	3,600.000
223004 Guard and Security services	25,000.000
227001 Travel inland	192,900.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	36,000.000
263402 Transfer to Other Government Units	304,913.738

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses		7,000.000
	<b>Total For Budget Output</b>	<b>740,044.273</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	740,044.273
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:560065 Teso Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1. Supported four (4) political mobilization missions; (i) Pipping ceremony of Police Officers in Kalaki District; (ii) Miss and Mr. Tourism Teso 2025 Grand Final; (iii) Stake holders of Teso cattle rehabilitation program; (iv) commissioned a three classroom block and a five stance latrine at Kapelebyong Primary school, Kapelebyong District.	Achieved as planned.
3.1 Four (04) Political mobilization and monitoring undertaken and supported	3.1. Supported four (4) political mobilization missions; (i) Pipping ceremony of Police Officers in Kalaki District; (ii) Miss and Mr. Tourism Teso 2025 Grand Final; (iii) Stake holders of Teso cattle rehabilitation program; (iv) commissioned a three classroom block and a five stance latrine at Kapelebyong Primary school, Kapelebyong District.	Achieved as planned

**PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas****Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

7. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	7.1. Signed an MOU with contractor (NEC) on Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District.	Front loaded the procurement to give more time for delivery to beneficiaries.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas****Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1.1 Two (02) Coordination meetings held	1.1. Held two (2) coordination meetings with; (i) Political and opinion leaders and elders in Teso sub region on the cattle compensation program and (ii) District, City and Municipal Planners and Community Development Officers from Teso to take stock of the different Non-State Actors and their interventions in Teso.	Achieved as planned.
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**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	1.1. 5.1. Signed MOU with contractor (NEC) on Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong	Front loaded the procurement to give more time for delivery to beneficiaries.
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2.1. Constituted Technical teams from the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs and conduct site visit.	Front loaded the procurement to give more time for delivery to beneficiaries.
4. Phase I construction of the Palace of the Emorimor supported	4.1. Technical teams from the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport have been constituted to review the BoQs and designs and conduct site visit	Front loaded the procurement to give more time for delivery of the beneficiaries.
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5.1. Signed MOU with contractor (NEC) on Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	Front loaded the procurement to give more time for delivery to beneficiaries.
6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	6.1. Signed MOU with contractor (NEC) on Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality.	Front loaded the procurement to give more time for delivery to beneficiaries.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	37,715.000
221009 Welfare and Entertainment	25,000.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		34,550.000
227001 Travel inland		217,975.852
227002 Travel abroad		3,166.653
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		20,553.354
273102 Incapacity, death benefits and funeral expenses		15,000.000
	<b>Total For Budget Output</b>	<b>428,960.859</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	428,960.859
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,562,258.650</b>
	Wage Recurrent	107,420.834
	Non Wage Recurrent	4,454,837.816
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

	1.1. Prepared one (01) Audit report on Financial Management – (Domestic arrears).	The work plan was amended. The Financial Regulations requires a report on domestic arrears to be prepared during quarter one.
2.1. One (01) Audit reports on Fixed assets management prepared	2.1. Audit reports on Fixed assets management was not prepared.	The activity will be carried out during quarter two.
3. One (01) Audit report on Human Resource Management prepared	3.1. Prepared the Audit report on Financial Management - (Domestic arrears). The Audit on Human Resource Management was not conducted to respond to Financial Regulations which requires a report on domestic arrears to be prepared during quarter one	The work plan was amended.
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared three (03) Audit reports on departments.	Achieved as planned.
8.1. Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided fifteen (15) Internal Audit Assurance notes on financial and non-financial activities on Vote 003.	Achieved as planned.

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

Item	Spent
221017 Membership dues and Subscription fees.	1,547.000
227001 Travel inland	138,950.000
227004 Fuel, Lubricants and Oils	9,500.000
228002 Maintenance-Transport Equipment	14,399.347
<b>Total For Budget Output</b>	<b>164,396.347</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,396.347
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted	2.1. Conducted one (01) regular inspection on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices and updated the asset register with findings and recommended boarding off where necessary.	Achieved as planned.
4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4.1. Carried out three (03) reconciliation of accounts to identify and rectify discrepancies promptly. These include; (i) reconciled the TSA on a monthly basis to confirm that all payments were successfully paid to the intended beneficiaries, (ii) Handled all exceptions in the quarter such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) Reconciled the E-Cash account to ensure all payments reached the intended beneficiaries and expired EFTS and balances are reversed back to the TSA in time .	Achieved as planned.
3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Conducted two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents. These include (i) verification of the books of accounts for the PCAs supported by OPM in the regions of Busoga, and (ii) verification of the books of accounts for the PCAs supported by OPM in the Bunyoro sub regions.	Achieved as planned.
5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness.	5. 1. There were no accounts staff supported on continuous professional development trainings on financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. This will be done in the subsequent Quarter.	This will be done in the subsequent Quarter.

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

<b>Item</b>	<b>Spent</b>
227001 Travel inland	129,500.000
227004 Fuel, Lubricants and Oils	7,500.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		7,200.000
	<b>Total For Budget Output</b>	<b>144,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	144,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
1.1.Three (3) months Payroll and Staff list managed and reconciled	1.1 Managed, reconciled, and processed payroll for the period July–September 2025, covering 225 staff on the Government of Uganda (GOU) payroll, 21 PMDU staff, and 82 local contract staff. All first quarter performance reports on wage, pension, and gratuity management were prepared and submitted to the Ministry of Public Service and the Ministry of Finance.	Achieved as planned.
2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed	2.1. Conducted Exit management for 4 retirees on GOU and 120 terminated UNHCR Staff.	Achieved as planned.
3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. Implemented one quarterly (01) Recruitment, Deployments, restructuring decision PSC submissions. Which include; renewed contracts for 36 Local Contract Staff, declared (41) vacancies to the Public Service Commission, and submitted the Recruitment Plan for FY 2026/2027. Additionally, recruited three Staff on Local Contract, assessed Drivers and Assistant Programme Officers (Accounts) under the UNHCR project, and deployed all recommended and newly appointed staff to the Vote.	Achieved as planned.
4.1.One (01) quarterly Performance Management coordinated	4.1. Coordinated one (01) quarterly Performance Management initiatives during which a refresher training on the performance management process was conducted for all staff, the Rewards and Sanctions Committee convened.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
5.1. One (01) quarterly Institutional Training and Capacity-building implemented	5.1. Implemented one (01) quarterly Institutional Training and Capacity-Building activities, which include training needs assessment, staff sponsorships for career development, intern induction, and Training Committee sittings. In addition, Accountants and Auditors were facilitated to attend their 30th Annual Conference, while Administrators participated in the 5th Administrative Officers Forum in Mbale.	Achieved as planned.
6.1. All Human Resource polices & Regulations Disseminated & implemented	6.1. Implemented Human Resource polices & Regulations Disseminated & implemented. Additionally, the OPM Client charter reviewed.	
7.1. One quarterly Staff welfare initiatives Coordinated	7.1. Coordinated one quarterly Staff welfare initiatives. That is; conducted twenty-four (24) aerobics and Zumba sessions for staff; two HRM Division meetings; medical insurance; and medical and bereavement assistance.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		9,296.500
221003 Staff Training		104,993.800
221004 Recruitment Expenses		12,500.000
221009 Welfare and Entertainment		4,200.000
227001 Travel inland		94,750.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		2,628.600
	<b>Total For Budget Output</b>	<b>253,368.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	253,368.900
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted one (01) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned.
5 . 1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5. 1. Produced one (01) Vote 003 Office of the Prime Minister Q4 (2024/25) and annual Performance Reports.	Achieved as planned.

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,900.000
227001 Travel inland	306,760.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	9,513.100
<b>Total For Budget Output</b>	<b>402,173.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	402,173.100
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. Four (04) key contracts monitored for effective management	1.1. Monitored four (04) key contracts for effective management,	Achieved as planned
3.1. Eleven (11) contracts committee meetings facilitated	3.1. Facilitated Eleven (11) contracts committee meetings	Achieved as planned
5. 1. Three (03) monthly procurement reports prepared and submitted to PPDA	5. 1. Prepared and submitted three (03) monthly procurement reports to PPDA	Achieved as planned.
2.1. One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.	2.1. Prepared one (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27.	Achieved as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,957.763
221009 Welfare and Entertainment	6,500.000
221017 Membership dues and Subscription fees.	1,600.400

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		26,820.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		3,600.000
	<b>Total For Budget Output</b>	<b>69,478.163</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,478.163
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000008 Records Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. One (01) Official Records efficiently managed	1.1. Managed One (01) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched, and properly filed.	Achieved as planned.
2.1. One (01) support supervision visits conducted at Regional Offices for effective records management	2.1. Conducted one (01) regional support supervision visit to strengthen filing and archiving systems at Mbarara, Hoima and Gulu regional Offices.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222002 Postage and Courier		7,000.000
227001 Travel inland		35,950.000
	<b>Total For Budget Output</b>	<b>42,950.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,950.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. Held One (01) Administrative meeting was with all units/portfolios for efficient and effective operations.	Achieved as planned.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

3.1. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted one (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions.	Achieved as planned.
2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Coordinated two (02) inspection/monitoring of Departmental activities.	Achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	144,779.114
227001 Travel inland	79,390.000
227002 Travel abroad	79,472.303
<b>Total For Budget Output</b>	<b>303,641.417</b>
Wage Recurrent	144,779.114
Non Wage Recurrent	158,862.303
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. Provided funds to supplement the nutrition of staff living with HIV and treatment, medical support and psychosocial counselling to staff living with HIV/AIDS through the OPM insurance scheme.	Achieved as planned.
4.1. One (01) Systems Strengthening activities implemented	4.1. Implemented systems strengthening activities; these included the mandatory quarterly committee mainstreaming meeting, induction of new regional HIV/AIDS & TB committee members, and preparation and submission of the first-quarter HIV/AIDS & TB mainstreaming report to the Office of the President to enhance coordination at the grassroots level.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. One (01) HIV/AIDS & TB prevention interventions implemented	1.1. Conducted one (01) quarterly HIV/AIDS & TB prevention intervention, including sensitization sessions and distribution of 230,400 male condoms and 120 female condoms	Achieved as planned.
3.1. One (01) Social support & protection Offered to staff LHIV	3.1. Supported three (3) Staff living with HIV with financial assistance to improve their nutritional support and overall wellbeing.	Achieved as planned.

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

Item	Spent
221002 Workshops, Meetings and Seminars	18,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,800.000
<b>Total For Budget Output</b>	<b>33,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,800.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated	1.1. Held eight (08) Technical Committee Meeting (TMC) and six (06) Senior Top Management Committee (STMC) meetings.	Some public holidays affected the implementation of planned output.
3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. Conducted one (01) monitoring and supervision on the implementation of Audit Recommendations	Achieved as planned.
5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.	5.1. Coordinated two (02) coordination engagements/meetings on Departmental performance, responses to Audit.	Achieved as planned.
4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted.	4.1. Conducted four (04) inspection/monitoring of Office of the Prime Minister activities. Which include Inspection of the disposal of Maize and Posho/ Renovation of the Namanve stores.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective.	4.1. Held Three (03) Administrative meetings.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	186,482.716
212103 Incapacity benefits (Employees)	10,900.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	8,590.000
221009 Welfare and Entertainment	120,000.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	34,736.000
223001 Property Management Expenses	8,189.200
223004 Guard and Security services	16,860.000
227001 Travel inland	170,990.724
227004 Fuel, Lubricants and Oils	202,000.000
228002 Maintenance-Transport Equipment	68,052.291
263402 Transfer to Other Government Units	100,000.000
273104 Pension	167,818.066
273105 Gratuity	82,201.897
281401 Rent	278,949.600
<b>Total For Budget Output</b>	<b>1,462,970.494</b>
Wage Recurrent	186,482.716
Non Wage Recurrent	1,276,487.778
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000019 ICT Services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. One (01) Information Security Systems update and maintenance conducted	1.1. Conducted one (01) quarterly maintenance of Untangle firewall by running updates/patches for information security, anti-virus definitions updated.	Achieved as planned.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1851101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
4.1. One (01) maintenances and services of communication systems conducted	4.1. Conducted one (01) quarterly maintenance of Communications Systems conducted (incl. intercom, landline and data maintained with 172 lines credited with voice and 43 lines credited with data).	Achieved as planned.
6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted one (01) quarterly Preventive Maintenance/ servicing of the Machinery (3 passenger lifts).	Achieved as planned.
8.1. One (01) maintenances and Services of OPM Resource Centre conducted	8.1. Conducted one (01) quarterly maintenance and servicing of the Resource Centre.	Achieved as planned.
3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. Conducted one (01) Quarterly maintenance of Centralized MFP machines conducted and serviced with consumables.	Achieved as planned.
5.1. One (01) maintenances of ICT related equipment conducted	5.1. Conducted one (01) quarterly corrective maintenance for the 2 MFPs (PS and PM's offices).	Achieved as planned.
7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Provided ICT support Accessories for 2 Regional Offices. Also have initiated Procurement for additional accessories.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,575.000
227001 Travel inland		91,593.000
227004 Fuel, Lubricants and Oils		1,000.000
	<b>Total For Budget Output</b>	<b>94,168.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	94,168.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000040 Inventory Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.1. One (01) store cleaning & forage clearing conducted	1.1. Conducted one (01) store cleaning & forage clearing.	Achieved as planned.
3.1. One (01) stock takes conducted on the items in the Stores	3.1. Conducted one (01) stock takes on the items in the Stores.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

2.1. One (01) support supervisions conducted at upcountry facilities	2.1. Conducted one (01) support supervision at upcountry facilities.	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	22,500.000
<b>Total For Budget Output</b>	<b>22,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,993,646.421</b>
Wage Recurrent	331,261.830
Non Wage Recurrent	2,662,384.591
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1916 Institutional Development of Office of the Prime Minister****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

2.1. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Procurement of ten (10) desktops, three (3) Air Conditioners initiated.	Progressing well.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	160,753.228
212101 Social Security Contributions	36,031.128
312235 Furniture and Fittings - Acquisition	83,185.320
<b>Total For Budget Output</b>	<b>279,969.676</b>
GoU Development	279,969.676
External Financing	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1916 Institutional Development of Office of the Prime Minister</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>279,969.676</b>
	GoU Development	279,969.676
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Vote Function:04 Executive Governance***Departments***Department:001 Executive Governance****Key Service Area:000010 Leadership and Management****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations.	1.1. Held one (01) Administrative meeting with staff in the department to gather feedback on welfare and other concerns aimed at enhancing the working environment.	Achieved as planned.
2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Coordinated two (02) inspection/monitoring of departmental activities across the units under the department.	Achieved as planned.
3.1. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Coordinated two (02) engagement to assess departmental performance undertaken such as preparation of performance reports, response to Audit reports etc. Which include; held meeting with staff of Core Executive on 20th August 2025 and Meeting with Budget line officers of the department held on 13th August 2025.	Achieved as planned.

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

Item	Spent
211101 General Staff Salaries	86,805.005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,640.000
221002 Workshops, Meetings and Seminars	6,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		30,000.000
222002 Postage and Courier		5,000.000
223004 Guard and Security services		100,000.000
227001 Travel inland		80,935.000
227002 Travel abroad		16,728.781
227004 Fuel, Lubricants and Oils		45,000.000
	<b>Total For Budget Output</b>	<b>418,108.786</b>
	Wage Recurrent	86,805.005
	Non Wage Recurrent	331,303.781
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted eighteen (18) events covered and offered media coverage for activities such as the launch of the 2nd phase of the 4 acre model campaign in Bunyoro sub-region, monitoring of the service delivery status of the health centers in the Districts of Kayunga and Mukono as per the Presidential directive to the Prime Minister, the mobilization public rallies on service delivery in the Municipalities of Kira, Makindye, Sabagabo, Entebbe, Kyadondo East,Nasaana by the Prime Minister and other Ministers, Baraza engagements in Wakiso District,Cabinet Inter-ministerial visits to Bulambuli and Kween to verify land in Elgon sub-region, Launch of the Luwero District farmers and housing Cooperative Society among others.	There were so many activities that took place.
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced two (02) Corporate videos for the Bulambuli Resettlement Land project in Elgon Sub-region and the Distribution of Iron Sheets to Cyclone victims in Kalangala District.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
5.1. Two (02) Special OPM Events covered	5.1. Covered three (03) special OPM events including the launch of the water and environment sector refugee response plan among others.	Achieved as planned.
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted five (05) Communication and media campaigns to drive and publicize OPM related events and activities such as the Africa Public Service Day, 4 talkshows (3 on Television and 1 on Radio CBS) highlighting the status of service delivery in the Country by the Government as well as the newly launched NRM manifesto among others.	Achieved as planned
6.1. One (01) Quarterly Website and Online content materials produced	6.1. Published two (02) quarterly website and online content of over 20 stories and broadcast on the OPM website and other online platforms.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,200.000
221001 Advertising and Public Relations		20,470.800
221007 Books, Periodicals & Newspapers		9,500.000
222001 Information and Communication Technology Services.		3,800.000
223004 Guard and Security services		12,050.000
227001 Travel inland		83,501.600
228002 Maintenance-Transport Equipment		600.000
	<b>Total For Budget Output</b>	<b>161,122.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	161,122.400
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:510004 General Duties

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.	1.1. Conducted sixteen (15) Monitoring and missions on the implementation of government policies and programmes across all MDAs & LGs.	Political period affected the implementation of the planned out.
3.1. Two (02) National and International events attended	4.1. Attended three (03) National and International events. i.e. delegation to represent the Prime Minister at the 80th United Nations General Assembly at the UN Headquarters in New York from 23rd to 29th September 2025.	There are many National and International events through delegations
2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	2.1. Held four (04) media talk Shows conducted to sensitize the community to participate in the implementation and monitoring of government programs and projects.	Achieved as planned.
4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	1.1. Conducted fifteen (15) Monitoring and missions on the implementation of government policies and programmes across all MDAs & LGs.	Achieved as planned.
2.1. Four (04) Community Accountability Foras (Barazas) presided over	2.1. Community Accountability Foras (Barazas) were not presided over due to budget constraints.	Budgetary constraints affected the implementation.

**PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1.1. Five (05) vulnerable individuals/groups/ institutions supported across the country	5.1. Provided Support to seven (7) vulnerable individuals/ groups/ institutions supported across the country.	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,250.000
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	9,000.000
221012 Small Office Equipment	500.000
223004 Guard and Security services	35,950.000
227001 Travel inland	94,590.000
227002 Travel abroad	30,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	14,913.700

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282101 Donations		50,000.000
	<b>Total For Budget Output</b>	<b>300,703.700</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	300,703.700
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:51005 Government Chief Whip****PIAP Output: 1841101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery	1.1 Coordinated Legislative Agenda of three (03) Bills to unlock the bottlenecks in service delivery. Bills presented were (i) The Forensic and Scientific Analytical Services Bill, 2025, (ii) the National Drug and Health Products Authority Bill, 2025, (iii) The Human Resource Management Professionals Bill, 2025 and the Bills that were Passed; (i)The House passed the Building Control (Amendment) Bill, 2025, (ii) The Valuation Bill, 2024, (iii) The Mortgage Refinance Institutions Bill, 2025.	The political period affected the implementation of the Planned activities
3.1. Twenty (20) Committee Reports coordinated for debate and adoption	3.1. Coordinated six (06) Committee Reports for adoption.	Political period affected the implementation of planned activities
5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Coordinated response to thirty-five (35) Urgent questions asked by members of parliament.	More questions were asked.
7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Facilitated nine (09) Radio/TV Talk shows to popularize the legislative process.	Achieved as planned.
4.1. Twenty (20) Motions moved and passed	4.1. Moved and passed Six (06) Motions on topical issues in country for action.	The political period affected the implementation of the Planned activities
6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues	6.1. Held fifteen (15) consultative meetings with various stakeholders on legislative process and other cross-cutting issues	Political period affected the implementation of planned activities.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
9.1. Two (02) PACOB members paid Retainer Allowances on time	9.1. Paid nine (09) PACOB members Retainer Allowances on time.	Achieved as planned.
2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament	2.1. Coordinated eight (08) Ministerial statements for presentation to Parliament	Political Period affected the implementation of planned activities.
1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Monitored twenty-five (25) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation	Political period affected the implementation of planned activities.
2.1. Five (05) Constituency /Field monitoring visits conducted	2.1. Conducted Seven (07) Constituency Monitoring visits to promote good governance.	Achieved as Planned.
3.1. Two (02) benchmarking visits, research/studies conducted on good governance	3.1. Conducted two (02) benchmarking visits on good governance.	Achieved as planned
4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country	4.1. Supported One Hundred and thirty (130) vulnerable individuals/Groups/ Institutions across the country.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,150.000
211107 Boards, Committees and Council Allowances		81,000.000
221002 Workshops, Meetings and Seminars		39,995.000
221010 Special Meals and Drinks		9,752.400
223004 Guard and Security services		15,098.000
227001 Travel inland		127,190.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		42,217.517
282101 Donations		200,000.000
	<b>Total For Budget Output</b>	<b>534,902.917</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	534,902.917
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Held eight (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	Achieved as planned.
2.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	2.1. Supported thirteen (13) vulnerable individuals/groups/ institutions across the country	Achieved as planned.

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

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

1.1. Three (03) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Conducted three (03) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs.	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,400.000
221009 Welfare and Entertainment	15,000.000
221010 Special Meals and Drinks	17,994.000
221011 Printing, Stationery, Photocopying and Binding	1,606.570
223004 Guard and Security services	49,045.704
227001 Travel inland	160,380.000
227002 Travel abroad	54,000.000
227004 Fuel, Lubricants and Oils	25,000.000
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>389,426.274</b>
Wage Recurrent	0.000
Non Wage Recurrent	389,426.274
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560062 Prime Minister**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
2.1. One hundred eight-seven (187) vulnerable individuals/groups/ institutions supported across the country	2.1. Supported 1,658 vulnerable individuals/groups/Institutions across the Country including single mothers in Lubaga, Market vendors in Rukungiri, Teachers from Ankole Sub-Region, Lubaga Cathedral, Rukungiri boda boda association and Kawempe market Vendors Association etc.	More vulnerable individuals/groups/Institutions expressed need of support.
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held forty-two (42) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes. These include; meetings to discuss the resettlement of people affected by landslides in Bulambuli, discussion of implementation of several Presidential directives, consideration of loans by the loans Committee, Meetings with Kampala Traders e.t.c.	This was attributed to the increased number of presidential delegations, both in and out of the country and assigned to the Prime Minister.
2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time	2.1. Responded thirty-five (35) questions during Prime Minister's question time in Parliament.	This was attributed to an increased number of presidential delegations in and out of the Country to the Prime Minister.
1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Conducted fifty-four (54) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs and LGs such as in the districts of Gomba, Nakaseke -Kapeeka, Jinja, Mbarara etc.	Achieved as planned.
3.1. Two (02) 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.	3.1. Conducted two (2) field farmer education and mobilization campaigns in the districts of Buliisa, Kikuube, Kakumiro and Mityana as per the presidential directive on the 6 policy proposals for the development of agriculture.	Achieved as planned.
4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. Conducted two (02) Trainings including training of 1400 Secondary school Teachers in Mbarara District drawn from across Ankole Sub Region and training conducted for local leaders in the Districts of Mubende, Kyankwanzi, Kyegegwa and Kassanda.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		75,537.400
221010 Special Meals and Drinks		84,839.000
221012 Small Office Equipment		7,500.000
227001 Travel inland		486,366.523
227002 Travel abroad		539,234.955
228002 Maintenance-Transport Equipment		91,763.200
282101 Donations		1,800,000.000
	<b>Total For Budget Output</b>	<b>3,085,241.078</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,085,241.078
	Arrears	0.000
	<i>AIA</i>	0.000

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**Key Service Area:560063 Prime Minister's Delivery Unit**


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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18413105 Government flagship projects and programs implemented</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM)	1.1. Conducted eight (08) spot checks and supervision field visits to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) as below; (i) the Unit (Education, Food Production, Public Sector Management, Jobs and Income, Data and Health Thematic Areas) is currently in the field for a Joint rapid assessment of the implementation progress of the Parish Development Model (PDM) across the seven pillars of production, storage, processing and marketing; Infrastructure and Economic Services; Financial Inclusion; Social Services; Community Mobilization and Mindset Change; Parish-Based Management Information System; and Governance and Administration in the selected 28 districts of Bundibugyo, Ntoroko, Kyenjojo, Kagadi, Kibale, Kakumiro, Hoima, Mbale Kapchorwa, Bukwo, Kween, Nakapiripirit, Amudat, Nabilatuk, Kaliro, Kibuku, Soroti, Katakwi, Kaberamaido, Kumi, Ngora, Gulu, Padre, Lira, Kitgum Arua and Adjumani; (ii) Food Production Thematic area e.t.c.	Achieved as planned.
3.1. One (01) Prime Ministers Regional Stock-take and one (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Conducted Prime Ministers Regional Stock-take and one (01) Stakeholder engagement to evaluate progress of service delivery.	Achieved as planned.
4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. Follow-up on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement was not conducted due Budget constarints.	Budget constraints affected the implementation of the planned output.
5.1. Two (02) Prime Ministers Directives implemented	5.1. Prime Ministers Directives were not implemented due to budget constraints.	Budget constraints affected the implementation of planned output.
7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.		

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18413105 Government flagship projects and programs implemented</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery	8.1. Organized thirteen (13) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery as broken down: (i) Education Thematic Area Participated in the Joint Monitoring Visit (JMV) Karamoja sub-region organized by the Ministry of Education and Sports in conjunction with UNICEF and Embassy of Ireland to assess the progress of the Education Inclusivity for the Girl and Boy Child in Nabilatuk District, (ii) Participated together with the Health Thematic Area in the Annual WASH Symposium organized by the MoES held in Jinja. Bottlenecks identified included improper use and poor maintenance of WASH facilities among others and more sensitization by the local leaders was recommended, (iii) Food production Thematic Area participated in six (6) service delivery partnerships fora conducted on FAO-organized conference e.t.c.	Achieved as planned.
9.1. Three (03) thematic/Sector specific stock-takes conducted	9.1. Three (03) thematic/Sector specific stock-takes was not conducted due to budget constraints.	Budget constraints affected the implementation of the planned output.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		251,723.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,934.704
221002 Workshops, Meetings and Seminars		49,000.000
221009 Welfare and Entertainment		34,680.000
223004 Guard and Security services		9,500.000
227001 Travel inland		112,987.886
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>489,326.526</b>
	Wage Recurrent	251,723.936

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	237,602.590
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:560085 1st Deputy Prime Minister****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported twelve (12) vulnerable individuals/groups/ institutions across the country	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
282101 Donations	80,204.968
<b>Total For Budget Output</b>	<b>80,204.968</b>
Wage Recurrent	0.000
Non Wage Recurrent	80,204.968
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560086 3rd Deputy Prime Minister****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported twelve (12) vulnerable individuals/groups/ institutions across the country	Achieved as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
282101 Donations	108,000.000
<b>Total For Budget Output</b>	<b>108,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,567,036.649</b>
Wage Recurrent	338,528.941
Non Wage Recurrent	5,228,507.708

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

*Development Projects*

N/A

**Vote Function:05 Monitoring and Evaluation***Departments***Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions****Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. Conducted one (01) On-spot monitoring and inspection on projects and interventions implemented by UNBS, UIA, UDB and URC in the districts of Mbale, Tororo, Iganga, Mbale, Jinja, Tororo, Gulu, Omoro, Kira, Luwero, Wakiso, Mukono, Mbarara, Bushenyi, Fort-Portal and Kasese. The projects included laboratories, industrial parks, agro-processing facilities, railway works, inland ports etc.	Achieved as planned.
3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	2.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews was not conducted due to budget constraints.	Budget constraints affected the implementation of the planned output.
4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	3.1. Training to enhance M&E capacities of Agencies, NGOs & Other Public Institutions was not conducted. This was due to inadequate funding. However, this will be prioritized in quarter two	Budget constraints affected the implementation of the planned activities.
4.1 Six (6) committee meetings to review requests/applications for MoUs and follow up held	4.1. Committee meetings to review requests/applications for MoUs and follow up were not held. This was due to inadequate funding. However, this will be prioritized in quarter two.	Budget constraints affected the implementation of the planned output.
5.1 One (1) filed sport checks/inspections carried out	5.1. One (1) filed sport checks/inspections was not carried. This was due to delayed payment of funds. However, this will be prioritized in quarter two.	Delayed payment of funds. The implementation of planned output was deferred to Q2

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		18,000.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		2,160.000
227001 Travel inland		119,920.000
228002 Maintenance-Transport Equipment		600.000
	<b>Total For Budget Output</b>	<b>143,280.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	143,280.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>143,280.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	143,280.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 M &amp; E for Central Government</b>		
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1.1. One (01) Central Government Performance Assessments conducted	1.1. Produced one (01) Draft NAPR2024/25 report; and highlights presented at the National Budget Conference 2026/27 held on 11th September 2025. Comprehensive review to be conducted at NALI – Kyankwanzi in November 2025.	Achieved as planned.
2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. One (01) Monitoring and follow-up exercises on implementation of the PDM was not conducted. This was due to delayed payment of funds. However, this will be prioritized in quarter two.	Delayed funding. The implementation of the planned output is deferred to Q2.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. Undertook one (01) Physical monitoring exercise on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture & Manufacturing and produced a Cabinet paper.	Achieved as planned.
5.1. Two (02) Thematic Rapid Evaluations/Assesments conducted on Government Service Delivery	5.1. Conducted one (01) Rapid assessment of the state of service delivery in the Health Sector; covering health facilities in the 30 districts of Arua, Yumbe, Gulu, Lira, Adjumani, Kitgum, Lwengo, Nakaseke, Sembabule, Wakiso, Kabale, Masaka, Mbarara, Mubende, Fort portal, Hoima, Buliisa, Bunyangabu, Isingiro, Kakumiro, Soroti, Moroto, Mbale, Jinja, Entebbe, Kayunga, Amudat, Bugiri, Busia and Kumi district.	Achieved as planned.
7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. One (01) Government M&E Capacity Building exercises was not conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions. This was due to delayed payment of funds. However, this will be prioritized in quarter two.	Budget Constraints affected the implementation of planned output. Second assessment was deferred to Q2
<b>PIAP Output: 18413106 A functional M&amp;E oversight framework. (National M&amp;E Technical Working Group (NM&amp;ETWG) and Evaluation Sub-Committee (ESC)</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated	1.1. Coordinated one (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements.	Achieved as planned.
<b>PIAP Output: 18413107 A functional NDP web-based M&amp;E system</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model	1.1. NDP web-based M&E system not rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model. This was due to budget constraints.	Achieved as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	182,434.440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800.000	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		3,275.000
227001 Travel inland		95,496.200
228002 Maintenance-Transport Equipment		9,845.000
	<b>Total For Budget Output</b>	<b>349,850.640</b>
	Wage Recurrent	182,434.440
	Non Wage Recurrent	167,416.200
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00023 Inspection and Monitoring****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1.1. One (01) Monitoring and inspection exercise conducted on Service delivery Systems & Standards in MDAs, LGs	1.1. Conducted one (01) Assessment of development and implementation of Service Delivery Standards for both the Central and Local Government, for integration in the overall monitoring and evaluation framework.	Achieved as planned.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		30,000.000
228002 Maintenance-Transport Equipment		2,340.000
	<b>Total For Budget Output</b>	<b>32,340.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,340.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>382,190.640</b>
	Wage Recurrent	182,434.440
	Non Wage Recurrent	199,756.200
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 M&E for Local Governments**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 18413104 National ME&amp;I framework operationalized across Government

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

2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted	2.1. Conducted two (02) Barazas at Wakiso District Headquarters on 16/09/2025; and Mbale City, Nawuyo Catholic Church grounds on 18/09/2025. Both Barazas were officiated by the Head of Public Service and Secretary to Cabinet and attended by all Permanent Secretaries.	Budget Constraints affected the implementation of planned output to conduct all the Q1 planned Barazas. Expanded the scope of the Barazas to district level, which is costlier than the subcounty model.
3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Spot-checks on ongoing, abandoned or non-functional projects implemented by LGs across the sampled LGs is still ongoing.	Spot-checks Started late and will spill over to Q2 due to delayed funding.
4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza	4.1. One (01) follow-up was not done on the implementation of recommendations from Baraza. This was due to inadequate funding. However, this will be prioritized in quarter two.	Budget Constraints affected follow-up of recommendations from Baraza.

PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved

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

1.1. Two (02) Local Government Performance Assessments (Lower Local Government Management of Service Delivery (LGMSD 2025) and LG Performance Assessment (NAPR)) conducted	1.1. Conducted one (01) Assessment; Lower Local Government Assessment for 2,122 (99%) of the 2,215 LLGs across the country; as part of the LGMSD 2025 Performance Assessment. Also provided technical backstopping to HLGs to conduct the LLG assessment and submit reports on OPAMS by 30th September 2025.	i. LG Function Area Assessment for the NAPR2024/25 was deferred to Q2, along with the Government Retreat. ii. Carried out dissemination of the LGMSD 2024 Performance Assessment results to all the 176LGs and in the New Vision newspaper dated 30th June 2025.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	39,342.320

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		205,388.100
228002 Maintenance-Transport Equipment		9,950.000
	<b>Total For Budget Output</b>	<b>279,680.420</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	279,680.420
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>279,680.420</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	279,680.420
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Vote Function:06 Strategic Coordination and Implementation</b>		
<i>Departments</i>		
<b>Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness</b>		
<b>Key Service Area:560084 Coordination of Government polices and programmes</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV	1.1. Conducted one (01) multi-sectoral coordination engagements on integrated infrastructure under NDP IV.	Achieved as planned.
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	3.1. Conducted one (01) follow ups on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT).	Achieved as planned.
2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery	2.1. Conducted one (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		39,925.500
228002 Maintenance-Transport Equipment		500.000
	<b>Total For Budget Output</b>	<b>40,425.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,425.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>40,425.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,425.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Strategic Coordination - Governance, Justice and Security</b>		
<b>Key Service Area:560084 Coordination of Government polices and programmes</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated and fast-tracked implementation of two (02) recommendations from UN Joint Development Cooperation; government effort towards the GoU- UN Joint steering Committee including: Review of the UN – Country results report 2024; Conducted a series of preparatory five (5) meetings for GoU – UN JSC and UNSDCF review and launch and Spearheaded Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV.	Achieved as Planned

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated and supported government effort towards the GoU- UN Joint steering Committee including Review of the UN – Country results report 2024; Conducted a series of preparatory meetings (5) for GoU – UN JSC and UNSDCF review and launch.  Spearheaded Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV.	Achieved as planned.
2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Followed up implementation of two (02) recommendations from National Partnership Forum (Feb. 2025) including exploration of mechanisms for strengthening sustainable refugee response measures with focus on peace and development nexus as opposed to humanitarian; Conducted a series of NPF related technical meetings in readiness for NPF- Task force meeting in November, 2025; Kick started engagements on review (RIA) process of the National Partnership Policy, 2013 to strengthening the enabling environment; Developed and produced the Global Partnership For Effective Development Cooperation Monitoring Report.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,550.000
221002 Workshops, Meetings and Seminars		22,657.327
227001 Travel inland		53,410.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		1,200.000
	<b>Total For Budget Output</b>	<b>125,817.327</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,817.327
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>125,817.327</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	125,817.327
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Strategic Coordination - Social Services & Rural Development****Key Service Area:00010 Leadership and Management****PIAP Output: 1841101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Conducted Seven (7) PWG; Human Capital Development, Agro Industrialization, Sustainable Urbanization Sustainable Energy and Sustainable Extractives, Manufacturing, Information Technology.	Achieved as planned.
2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.	2.1. Developed Performance Tools for CAOs / TCs and Heads of Missions Abroad	Progressing well.
4.1. Civil Service Salary Review Reform conducted	4.1. Developed Terms of References (TORs) for Civil Service Salary Review Reform.	Ongoing well
5.1. Two (02) Implementation Coordination Steering Committee Meetings convened	5.1. Convened two (02) implementation Coordination Steering Committee on Water for Production, streamlining remittances LST and property rates with Local Government Finance Commission.	Achieved as Planned.
6.1. National Partnership Policy conducted and finalized	6.1. Developed Terms of References (TORs) for the Review of National Partnership Policy.	Achieved as planned
7.1. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Conducted Benchmarking visit for PS's at the One Stop Centers and how they can be utilized.	Achieved as planned.
8.1. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063	8.1. Coordinated the Financing for Development Policy Dialogues on Climate Financing, Domestic Resource Mobilization and Leveraging Private Sector Financing.	Achieved as planned.
9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. Convened one (01) ICSC meetings to consider a synthesis report on the effect of Development Assistance/Aid Cuts.	Achieved as planned.
10.1. One (01) reviews and reports on the implementation of flagship projects conducted	10.1. Conducted one (01) reviews and reports on the implementation of flagship projects.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
4.1. Public Service Innovations Conference held	4.1. Held Public Service Innovations Conference.	Achieved as planned.
6.1. One (01) Independent Performance Management Committee reports produced	6.1. Produced one (01) Independent Performance Management Committee reports.	Achieved as planned.
8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. Conducted one (01) capacity building initiatives for political and technical leaders in the public sector to promote effective policy implementation and public service reforms.	Achieved as planned.
1.1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	1.1. Conducted one (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions.	Achieved as planned.
3.1. One (01) Multi-stakeholder sessions convened	3.1. Convened one (01) multi-stakeholder sessions.	Achieved as planned
9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Produced Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives.	Achieved as planned.
7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Produced one (01) Multi-Sectorial Inspection and Compliance field visit reports.	Achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	43,738.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,100.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	14,877.000
227001 Travel inland	139,161.100
228002 Maintenance-Transport Equipment	3,500.000
<b>Total For Budget Output</b>	<b>255,876.100</b>
Wage Recurrent	43,738.000
Non Wage Recurrent	212,138.100
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560067 SDG Tracking**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	1.1. Conducted four (04) quarterly SDG Coordination meetings. 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 Groups.	Achieved as planned.
3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts	3.1. The SDG localization activities in Local Governments were not conducted during the quarter one due to delayed release of resources. These will be implemented in the second quarter.	Delayed release of funds affected the implementation of planned output. However, this will be prioritized in quarter two.
2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	2.1. Held one (01) thematic analysis support on data, planning and mainstreaming and financing and resource mobilization	Achieved as planned.
4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation	4.1. The production of SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) is ongoing and the draft reports will be ready by the end of the second quarter.	Progressing well
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,603.352	
221002 Workshops, Meetings and Seminars	62,208.480	
221009 Welfare and Entertainment	25,000.000	
223004 Guard and Security services	9,790.784	
227001 Travel inland	266,736.550	
227002 Travel abroad	13,244.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	9,600.000	
<b>Total For Budget Output</b>		<b>514,183.166</b>
Wage Recurrent		0.000
Non Wage Recurrent		514,183.166

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

**Key Service Area:560084 Coordination of Government polices and programmes****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Coordinated eleven (11) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC). Which include; Held meetings on; (i) three (03) preparatory meetings for the development of the Country's Position Paper for Uganda's Participation in the third United Nations Conference on Landlocked Developing Countries (LLDC3) in Awaza, Turkmenistan (ii) the oil products and toxic chemical spills contingency plan for transport vessels on Uganda Inland waterways; (iii) Presidential Directives, (iv) national coffee coordination Committee meeting, (v) Inter-Ministerial taskforce on health supply chain (vi) NPF preparatory meetings, (vii) Inaugural meeting of the Technical Advisory Committee on the revision of the National Partnership Policy, (viii) inter-agency coordination water and road safety, (ix) encroachment on Posuna wetland in Tororo and poor hygiene and sanitation on landing sites along lakes in Uganda etc.	Achieved as planned.
3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. Held a TICC on how to support District LOCAL Government in the Coordination of the NDPIV implementation; Conducted follow-up activities on implementation of implementation recommendation from TICC meeting on NDP IV readiness; Participated in Technical Committee engagements on options for organizing and operating the Electricity Distribution segment post the Umeme Ltd's Concessions.	Achieved as planned.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
2.1. NDP IV Coordination Governance Framework operationalized	2.1. Operationalized NDP IV Coordination Governance Framework; Developed and disseminated NDP IV implementation coordination guidelines across MDAs; Developed Circular on NDP IV Programme implementation coordination with clear Terms of reference for NDPIV Governance and attendant NDP IV Programme implementation coordination results framework (Drafts in place); Strengthened support to Programme Secretariat operations and services through MoFPED; Oriented the Judiciary on the NDP IV implementation coordination guidelines.	Achieved as Planned
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
2.1. One (01) coordination engagements conducted with established SUN platforms	2.1. Conducted two (02) coordination engagement; with the Civil Society Scaling Up Nutrition Platform to support SUN- regional initiatives for the Youth and the Global Alliance for Improved Nutrition (GAIN) – Uganda on positioning Uganda on UNAP III development process.	Achieved as planned.
4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. Held one (01) multisectoral engagements on Food systems transformation including roadmap for development of FST Action Plan; Coordinated Stakeholder actions (MDAs) towards advancing the UN+ 4 Food Systems Summit – Addis Ababa; and Conducted two (02) Coordination meetings with the Global Alliance for Improved Nutrition – Uganda on positioning Uganda for Impact Inclusion Food Systems Transformation Accelerator and Coordinated GAIN- Uganda support towards development (Stakeholder consultations) of the FST.	Achieved as planned.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. Held one (01) Coordination meetings on the functionality of the 18 NDP IV National Programmes interventions.; Followed up with MoFPED on support to Programme Secretariat resulting in increased resource mobilization and allocation for Programme Secretariat services Under DPI programme. The MoFPED through OPM to further guide Programme Secretariats on access and utilization of the resources.	Achieved as planned.
1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1.conducted five (05) field visits to follow up on the implementations of recommendations from various coordination platforms such as; NDP IV ,i.e. established the readiness and related implementation mechanisms in Local Governments in Acholi, Teso, Toro, Karamoja, Bugisu, Ankole and Lango; Assessed the status of implementation of selected Presidential and Cabinet Directives; Assessed the PIRT operationalization of Zonal Agricultural Research and Development Institute (ZARDIs) is key export promotion centers; Consulted DLGs on appropriate Coordination mechanisms for the Food Systems Transformation in Local Governments; and followed up on the recommendations from the Inter-Ministerial taskforce on health supply chain in West-Nile, Bunyoro and Acholi	Achieved as planned.
3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. Conducted one (01) follow ups/support supervisions on the development of UNAP III in the regions of Busoga, Bugisu, Sebei, Tooro, Lango, Acholi.	Achieved as planned.
5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Coordinated one (01) multi-sectoral engagement on the draft UNAP III and attendant MEAL framework targeting both national and DLG & City actors resulting in improved draft documents for the national validation. Participated in the 7th Global NIPN Gathering to address sustainability of NIPN II objectives and outcomes line with UNAP II strategy 3.6	Achieved as planned.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040102 Functional Coordination platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Conducted three (03) monthly coordination meetings on the implementation of the Parish Development Model. Which include; follow ups on recommendations from the Parish Development Model; Participated in high level workshops to validate the theory of Change of the Parish Development Model.	Achieved as planned.
	4.1. Initiated NDP IV implementation coordination guidelines, Circular on NDP IV Programme implementation coordination and attendant NDP IV Programme implementation coordination results framework procurement process	Progressing well.

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

Item	Spent
211101 General Staff Salaries	79,604.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,145.000
221002 Workshops, Meetings and Seminars	43,178.340
221003 Staff Training	17,100.000
223004 Guard and Security services	9,944.704
227001 Travel inland	176,086.500
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>424,058.638</b>
Wage Recurrent	79,604.094
Non Wage Recurrent	344,454.544
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,194,117.904</b>
Wage Recurrent	123,342.094
Non Wage Recurrent	1,070,775.810
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>18,364,821.993</b>
	Wage Recurrent	1,261,154.979
	Non Wage Recurrent	16,823,697.338
	GoU Development	279,969.676
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>		
<i>Departments</i>		
<b>Department:001 Disaster</b>		
<b>Key Service Area:00010 Leadership and Management</b>		
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted one (01) quarterly monitoring/supervisions 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. Conducted one (01) quarterly coordination meetings on the implementation of Refugees and Disaster activities.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221009 Welfare and Entertainment	3,996.000	
227001 Travel inland	13,749.900	
<b>Total For Budget Output</b>		<b>17,745.900</b>
Wage Recurrent	0.000	
Non Wage Recurrent	17,745.900	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:00089 Climate Change Mitigation</b>		
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
1. Four (04) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1. The DECOCs was not established due to Budget constraints. However, it will be priotized in the subsequent quarter.	
2. Eleven (11) DECOCs trained for capacity building to enhance emergency preparedness and response	2.1. Conducted Specialized assessment of operational status of the equipment in 11 DECOCs. The assessment will inform the training.	
4. DRM mainstreamed in all Institutions	NA	
3. Incidence Command Centre (ICC) established to enhance rapid emergency response	NA	

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Quarter 1

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened****Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction**

1. Disaster Risk Reduction (DRR) day and Peace day organized and celebrated	NA
2. Annual State of Disaster Report compiled and disseminated.	2.1. Held Multi-stakeholder Workshop to analyze field data for ASDR 2023&2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:140047 Disaster Preparedness and Mitigation****PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened****Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction**

1. National Policy for Disaster Preparedness and Management reviewed	NA
2. National Disaster Preparedness and Management Bill Drafted	NA

**PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened****Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction**

2. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	2.1. Produced Training and co-production of Uganda National Integrated Early Warning Systems (UNIEWS) bulletin.
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>	
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>	
4. Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1. Conducted assessment of functionality of flood Early Warning System in Butaleja district.
6. Disaster Information Management Systems (DIMS) operationalized	6. 1. Disaster Information Management Systems (DIMS) was not operationalized due to budget constraints. However, it's going to be prioritized in the subsequent quarter.
1. Eighty (80) assessments (10 Risk, hazard preparedness assessments and maps, 70 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1. Conducted three (3) Rapid Needs Assessment and community sensitization in Bukedea, Amuru, Yumbe and Oyam, Assessment of impact of heavy rains in Butebo, Tororo, Serere and Kaberamaido. Which include; (i) Assessment of fire damages on market in Buikwe district, (ii) Payment of 11 households affected by 2024 landslide in Bulambuli district and (iii) 1 Risk assessment of floods and landslides in Bundibugyo, Bunyangabu and Ntoroko district.
3. A comprehensive National Disaster Risk Management plan implemented	3.1 Quarterly comprehensive National Disaster Risk Management plan was not implemented. However, it's going to be prioritized in the subsequent quarter
5. Four (04) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1. Regional Disaster Risk Management platforms coordination were not conducted. However, it will be prioritized in quarter two.
7. Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response	NA
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1. Conducted support supervision of six DECOCs to enhance their capacity.
2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1. Conducted one (01) emergency response exercise in Kabalega on Oils spills in Hoima to support disaster risk informed planning, preparedness and response.
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>	
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>	
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	NA
2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		100,938.058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,197.000
221002 Workshops, Meetings and Seminars		32,223.154
221009 Welfare and Entertainment		15,000.000
223004 Guard and Security services		48,241.173
227001 Travel inland		233,266.000
227002 Travel abroad		27,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		40,000.000
<b>Total For Budget Output</b>		<b>755,865.385</b>
	Wage Recurrent	100,938.058
	Non Wage Recurrent	654,927.327
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:560064 Resettlement of IDPs****PIAP Output: 06020603 Disaster affected households resettled.****Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

1. One hundred fifty (152) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled	NA
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**PIAP Output: 06212203 Disaster affected households resettled.****Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	2.1. Conducted on assessment on suitability of land for purchase in Bulambuli district.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,939.228
221002 Workshops, Meetings and Seminars		22,500.000
221009 Welfare and Entertainment		75,000.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223004 Guard and Security services	100,000.000
227001 Travel inland	207,047.752
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	15,000.000
228002 Maintenance-Transport Equipment	26,400.000
263402 Transfer to Other Government Units	200,000.000
<b>Total For Budget Output</b>	<b>795,886.980</b>
Wage Recurrent	0.000
Non Wage Recurrent	795,886.980
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:560066 Support to Disaster Victims</b>	
<b>PIAP Output: 06020602 Emergency relief provision to affected communities activated.</b>	
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>	
1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported four thousand four hundred fifty-seven (4,457) households (out of which 70% are women and children) with food and non-food items across the country. Whereby Procured food items; that is 156,000 kgs of Maize flour and 75,384 kgs of beans and delivered 152,350kgs of maize flour and 73,400kgs of beans to disaster victims in Kasese, Bulambuli, Wakiso and Sironko districts. 1.2. conducted Supervision of relief distributions in Kabarole, Kasese and Kabale.
3. Uganda Red Cross Society facilitated with funds to support community level disasters	3.1. Uganda Red Cross Society were not facilitated with funds to support community level disasters due to delayed submission of accountabilities and workplans.
1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported four thousand four hundred fifty-seven (4,457) households (out of which 70% are women and children) with food and non-food items across the country. Whereby Procured food items; that is 156,000 kgs of Maize flour and 75,384 kgs of beans and delivered 152,350kgs of maize flour and 73,400kgs of beans to disaster victims in Kasese, Bulambuli, Wakiso and Sironko districts. 1.2. conducted Supervision of relief distributions in Kabarole, Kasese and Kabale.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06020602 Emergency relief provision to affected communities activated.</b>	
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>	
2. Phased Development of Relief Stores at Namanve (Multi-year project)	2.1. Phased Development of Relief Stores at Namanve (Multi-year project) is ongoing.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
224007 Relief Supplies	717,832.000
227001 Travel inland	40,911.000
228002 Maintenance-Transport Equipment	18,000.000
263402 Transfer to Other Government Units	186,530.359
<b>Total For Budget Output</b>	<b>963,273.359</b>
Wage Recurrent	0.000
Non Wage Recurrent	963,273.359
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,532,771.624</b>
Wage Recurrent	100,938.058
Non Wage Recurrent	2,431,833.566
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance and Security</b>	
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>	
<i>Departments</i>	
<b>Department:002 Refugees</b>	
<b>Key Service Area:000010 Leadership and Management</b>	
<b>PIAP Output: 16811101 Refugees received and Settled</b>	
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>	
1) Activities for Disaster and Refugee departments Supervised and monitored	1.1. Conducted one (01) Quarterly monitoring/supervisions on the implementation of activities in disaster on risk in Elgon region.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	6,400.000
<b>Total For Budget Output</b>	<b>6,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,400.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460049 Refugee Management****PIAP Output: 16811101 Refugees received and Settled****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

2. Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA	2.1. Refugee interventions are being mapped in the Partnership Coordination Monitoring System and will soon be shared with DLGs for inclusion in DDPs.
1. Thirty thousand 30,000 (14,700 Male & 15,300 Female) new refugees admitted, registered and settled through prima-facie procedures	1.1. Admitted and registered twenty-two thousand four hundred eighty-four (22,484) new refugees of whom 11,017 were Male and 11,467 were Female through prima facie procedures.

**PIAP Output: 16811102 Refugee solutions and management strengthened****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

3. Four (04) international engagements on refugee matters attended	3.1. International engagement on refugee matters was not attended to. due UNHCR EXCOM is scheduled for October 6th to 12th, 2025
9. 10,000 refugees resettled to third countries	9.1. Supported two thousand three hundred seventeen (2,317) refugees to resettle in third countries
5. Quarterly Global Refugee Forum pledges commitments tracked	5.1 Quarterly Global Refugee Forum pledges commitments are being tracked
1. Four (04) Quarterly forums with refugee sector MDAs organized	1.1. Conducted three (3) Monthly National Interagency Coordination engagement with Refugee Stakeholders.
6. Subscription to International Migration Organisation (IOM) facilitated	NA
8. Repatriation of 1,000 refugees to countries of origin supported	NA
3. One hundred fifty thousand (150,000) (73,500 Male & 76,500 Female) settled within 1 year in addition to the existing 1.8M refugees	3.1. Settled a total of twenty-seven thousand seven hundred seventy-seven (27,777) new refugees. These additional refugees comprise of new arrivals, new births and reactivation of inactive records within the reporting period.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16811102 Refugee solutions and management strengthened</b>	
<b>Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance</b>	
2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures	2.1. Processed the Refugee Eligibility Committee (REC) three thousand seven hundred thirty-three (3,733) individual applications, from 1,418 asylum Households, of which; (i) 1,221 Household applications comprising of 3,061 individuals were granted asylum, (ii) 192 Household applications comprising of 664 individuals were denied asylum, (iii) 5 Household applications comprising of 8 individuals were deferred and (iv) No Cases were dismissed.  2.2. Handled the Refugee Appeals Board (RAB) a total of 135 Individual appeal cases from 36 asylum seeker Households of which; (i) 19 Individuals from 05 Households were set aside and sent back to REC, (ii) 86 Individuals from 24 Households were confirmed for final rejection, (iii) 30 individuals from 07 Households ordered for a rehearing.
<b>PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities</b>	
<b>Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses</b>	
4. Implementation of Refugee projects tracked quarterly	4.1. Tracking of Implementation of Refugee Projects ongoing though progress on DRDIP and China-supported project development is being tracked.
7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents	7.1. Issued one thousand nine hundred thirty-two (1,932) refugees with Conventional Travel Documents (CTDs).
1. Two hundred (200) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	77,228.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,914.000
211107 Boards, Committees and Council Allowances	41,850.000
221002 Workshops, Meetings and Seminars	5,670.000
221003 Staff Training	12,496.400
221009 Welfare and Entertainment	15,600.000
221012 Small Office Equipment	2,160.000
227001 Travel inland	90,308.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>257,227.182</b>
	Wage Recurrent	77,228.782
	Non Wage Recurrent	179,998.400
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>263,627.182</b>
	Wage Recurrent	77,228.782
	Non Wage Recurrent	186,398.400
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:17 Regional Balanced Development****Vote Function:02 Affirmative Action Programs***Departments***Department:001 Affirmative Action Programs****Key Service Area:000010 Leadership and Management****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. Four (4) monitoring and supervision visits conducted	1.1. Conducted two (02) monitoring and supervision visits.
2. Twelve (12) Departmental meetings held	2. 1. Held five (5) Departmental meetings.

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,000.000
221011 Printing, Stationery, Photocopying and Binding	695.522
227001 Travel inland	16,686.000
228002 Maintenance-Transport Equipment	3,634.402
	<b>Total For Budget Output</b>
	<b>27,015.924</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	27,015.924

**VOTE: 003 Office of the Prime Minister**

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

**Key Service Area:140034 Bunyoro Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. Eight (08) Coordination meetings conducted	1.1. Conducted one (01) coordination meeting with technical and political leaders on improving agricultural productivity in Bunyoro sub-region
2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region	2.1. Conducted three (03) Political Monitoring and supervision missions in the sub-region, which include Monitored and supervised oil exploration sites monitored disbursement of micro projects in the sub region and Monitored utilization of iron sheets distributed.
4. Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region	NA
5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	NA
6. Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained	6.1. Supported nineteen (19) groups engaged in nursery bed farming.
7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	NA
8. Five (5) Maize Mill Machine Procured.	NA
9. Data on households benefiting from affirmative action interventions collected and published	9.1 Data on households benefiting from affirmative action interventions was not collected and published due to budget constraints. However, it will be prioritized in the subsequent quarter.
10. Bunyoro Development Plan developed	10.1. Bunyoro Development Plan has not been developed. However, it will be prioritised in the subsequent quarter

**PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas****Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities**

3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1. Conducted three (3) Political Monitoring and supervision missions in the sub-region. Which includes monitored and supervised oil exploration sites, monitored disbursement of micro projects in the sub region and monitored utilization of iron sheets distributed.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,171.168
221002 Workshops, Meetings and Seminars	63,630.200
221008 Information and Communication Technology Supplies.	8,360.000
221009 Welfare and Entertainment	20,997.000
221011 Printing, Stationery, Photocopying and Binding	7,200.000
222001 Information and Communication Technology Services.	37,500.000
223004 Guard and Security services	50,000.000
224003 Agricultural Supplies and Services	174,000.000
227001 Travel inland	207,017.332
227002 Travel abroad	9,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	17,996.327
<b>Total For Budget Output</b>	<b>692,872.027</b>
Wage Recurrent	0.000
Non Wage Recurrent	692,872.027
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:460142 Busoga Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. seventy(70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	5.1. Eight (8) Micro projects groups from Buyende District mobilized to engage in income generating activities and take advantage of existing Government Programs through micro projects program.
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held Two (02) political mobilization meetings with Lakwena Civilian veterans in Busoga sub region.
3. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3.1. Conducted one (01) monitoring visit of classroom blocks constructed in Namayingo, Luuka and Buyende districts.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA
5. Data on households benefiting from affirmative action interventions collected and published	5.1. Data on households benefiting from affirmative action interventions was not collected and published due to budgetary constraint. However, it will be prioritized in the subsequent quarter.

**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

1. Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,450.000
221002 Workshops, Meetings and Seminars	60,000.000
221009 Welfare and Entertainment	12,500.000
222001 Information and Communication Technology Services.	3,650.000
223001 Property Management Expenses	4,650.000
223004 Guard and Security services	10,000.000
227001 Travel inland	168,161.902
227002 Travel abroad	9,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	3,183.553
263402 Transfer to Other Government Units	100,000.000
273102 Incapacity, death benefits and funeral expenses	14,400.000
<b>Total For Budget Output</b>	<b>510,995.455</b>
Wage Recurrent	0.000
Non Wage Recurrent	510,995.455
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:510006 Karamoja Affairs**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>	
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>	
2. Six (06) Technical 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 in sectors like Health, Roads, ICT	2.1. Conducted one (01) Technical monitoring and supervision mission for the rice distribution of the schools feeding programme for vulnerable households and schools; and monitored victims of households affected by wildfire in Kabong, Kotido, Nabilatuk and Napak.
3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	NA
4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA
5. Two (02) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and	NA
6. Forty (40) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1.Held three (03) Security and peace meetings during the Karamoja cultural gala for Elders, Women peace groups and Karachunas (reformed warriors).
7. Four (04) Technical monitoring, assessment and supervision of construction works undertaken	7.1. Technical monitoring, assessment and supervision of construction works was not undertaken. However, it will be priotized in the subsequent quarter.
8. Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program	NA
9. Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	NA
10. Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP)	10.1. Issued Certificate of Financial implications by MoFPED and the activities for the launch have been scheduled by OPM
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>	
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>	
1. Phase I construction works for a skilling centre in Nakapipirit District undataken (Multi-year project)	NA
1. Eight (08) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted two (02) political mobilization and supervision visits in south Karamoja in Nabilatuk, Nakapiririti, Amudat and Napak.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	107,420.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,007.363
221002 Workshops, Meetings and Seminars	93,960.000
221009 Welfare and Entertainment	24,540.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	12,500.000
223004 Guard and Security services	40,011.000
227001 Travel inland	154,713.363
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	12,500.000
228002 Maintenance-Transport Equipment	24,538.400
263402 Transfer to Other Government Units	149,710.053
<b>Total For Budget Output</b>	<b>770,701.013</b>
Wage Recurrent	107,420.834
Non Wage Recurrent	663,280.179
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:510007 Luwero-Rwenzori Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	NA
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held three (03) political mobilization meetings with: (i) Sub County chairpersons of civilian veterans of Rwenzori, (ii) National Veterans Verification Committee and (iii) Youth leaders of Greater Luwero.
3. Luwero-Rwenzori Development Plan developed	3.1 Luwero-Rwenzori Development Plan developed was not done

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
4. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori. That's Monitored Beneficiaries of Akasiimo.	
5. Data on households benefiting from affirmative action interventions collected and published	5. 1. Data on households benefiting from affirmative action interventions was not collected and published due to budgetary constraint. However, it will be prioritized in the subsequent quarter.	
6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	
7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo	7.1. Paid nine hundred forty-two (942) civilian veterans Akasiimo.	
<b>PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas</b>		
<b>Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
2. Four (04) residential houses for needy civilian veterans constructed	NA	
1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	NA	
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>		
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>		
2. Four (04) residential houses for needy civilian veterans constructed	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,978.363	
221002 Workshops, Meetings and Seminars	54,977.135	
221009 Welfare and Entertainment	8,997.999	
222001 Information and Communication Technology Services.	12,500.000	
223004 Guard and Security services	61,685.762	
224003 Agricultural Supplies and Services	32,625.400	
227001 Travel inland	258,073.184	
227002 Travel abroad	18,000.000	
227004 Fuel, Lubricants and Oils	70,000.000	
228001 Maintenance-Buildings and Structures	12,500.000	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	36,000.000
263402 Transfer to Other Government Units	200,000.000
273102 Incapacity, death benefits and funeral expenses	57,600.000
282104 Compensation to 3rd Parties	439,731.256
<b>Total For Budget Output</b>	<b>1,391,669.099</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,391,669.099
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:510008 Northern Uganda Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. Civil construction works of Lango chiefs complex commenced (multi-year project)	NA
1. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	NA
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	NA
4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1. Technical monitoring and supervision missions to assess OPM implemented Programs in the region was not done. However, this will be priotized in the subsequent quarter.
5. Four (4) technical coordination and monitoring activities undertaken	5.1. Undertook one (01) Joint monitoring and supervision exercise by OPM(Audit), P&D and Gulu LG, in Gulu and Lira on the renovation of OPM - Gulu regional offices and the Construction of Lango Chief's Complex.
6. Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.	6.1. Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region was not done. However, this will be priotized in the subsequent quarter.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

7. Data on households benefiting from affirmative action interventions collected and published	7.1. Data on households benefiting from affirmative action interventions was not collected and published due to budget constraints. However, it will be prioritized in the subsequent quarter.
8. Northern Uganda Regional Development Plan developed.	8.1. Conducted Desk review for the Northern Uganda Regional Development plans of Acholi, Bukedi at NPA and First draft expected by the end of November from National Planning Authority (NPA).

**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

1. Civil construction works of Lango chiefs complex commenced (multi-year project)	NA
2. Two hundred forty (240) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities.	2.1. Mobilized and identified but not supported one hundred twenty (120) specialized groups / associations in the Districts of Kibuku, Nebbi, Pader, Mbale, Pakwach, Zombo, Pader and Agago.

**PIAP Output: 17311103 Community Social and Economic Infrastructure Projects in Affirmative action areas implemented****Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities**

2. Civil renovation works for the Gulu Regional office completed	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,500.000
221002 Workshops, Meetings and Seminars	24,783.536
221008 Information and Communication Technology Supplies.	3,547.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	10,799.999
221012 Small Office Equipment	3,600.000
223004 Guard and Security services	25,000.000
227001 Travel inland	192,900.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	36,000.000
263402 Transfer to Other Government Units	304,913.738

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
273102 Incapacity, death benefits and funeral expenses	7,000.000
<b>Total For Budget Output</b>	<b>740,044.273</b>
Wage Recurrent	0.000
Non Wage Recurrent	740,044.273
Arrears	0.000
AIA	0.000
<b>Key Service Area:560065 Teso Affairs</b>	
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>	
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>	
2. Twelve (12) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1. Supported four (4) political mobilization missions; (i) Pipping ceremony of Police Officers in Kalaki District; (ii) Miss and Mr. Tourism Teso 2025 Grand Final; (iii) Stake holders of Teso cattle rehabilitation program; (iv) commissioned a three classroom block and a five stance latrine at Kapelebyong Primary school, Kapelebyong District.
3. Sixteen (16) Political mobilization and monitoring undertaken and supported	3.1. Supported four (4) political mobilization missions; (i) Pipping ceremony of Police Officers in Kalaki District; (ii) Miss and Mr. Tourism Teso 2025 Grand Final; (iii) Stake holders of Teso cattle rehabilitation program; (iv) commissioned a three classroom block and a five stance latrine at Kapelebyong Primary school, Kapelebyong District.
4. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	NA
<b>PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas</b>	
<b>Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>	
7. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	7.1. Signed an MOU with contractor (NEC) on Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District.
1. Eight (08) Coordination meetings held	1.1. Held two (2) coordination meetings with; (i) Political and opinion leaders and elders in Teso sub region on the cattle compensation program and (ii) District, City and Municipal Planners and Community Development Officers from Teso to take stock of the different Non-State Actors and their interventions in Teso.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>	
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>	
1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	1.1. 5.1. Signed MOU with contractor (NEC) on Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2.1. Constituted Technical teams from the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs and conduct site visit.
3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	NA
4. Phase I construction of the Palace of the Emorimor supported	4.1. Technical teams from the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport have been constituted to review the BoQs and designs and conduct site visit
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5.1. Signed MOU with contractor (NEC) on Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District
6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	6.1. Signed MOU with contractor (NEC) on Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221002 Workshops, Meetings and Seminars	37,715.000
221009 Welfare and Entertainment	25,000.000
223004 Guard and Security services	34,550.000
227001 Travel inland	217,975.852
227002 Travel abroad	3,166.653
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	20,553.354
273102 Incapacity, death benefits and funeral expenses	15,000.000
<b>Total For Budget Output</b>	<b>428,960.859</b>
Wage Recurrent	0.000
Non Wage Recurrent	428,960.859

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,562,258.650</b>
	Wage Recurrent	107,420.834
	Non Wage Recurrent	4,454,837.816
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****Vote Function:01 Administration and Support Services***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.Two (02) Audit Reports on Financial Management prepared	1.1. Prepared one (01) Audit report on Financial Management – (Domestic arrears).
2.Two (02) Audit reports on Fixed assets management prepared	2.1. Audit reports on Fixed assets management was not prepared.
3. One (01) Audit report on Human Resource Management prepared	3.1. Prepared the Audit report on Financial Management - (Domestic arrears). The Audit on Human Resource Management was not conducted to respond to Financial Regulations which requires a report on domestic arrears to be prepared during quarter one
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared three (03) Audit reports on departments.
5.Two (02) Audit Reports on procurement and Disposal management prepared	NA
9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems	NA
6.Two (02) Internal Audit staff trainings conducted	NA
7. Two (02) reports on inventory (stores) Management prepared.	NA
8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided fifteen (15) Internal Audit Assurance notes on financial and non-financial activities on Vote 003.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	1,547.000
227001 Travel inland	138,950.000
227004 Fuel, Lubricants and Oils	9,500.000
228002 Maintenance-Transport Equipment	14,399.347
<b>Total For Budget Output</b>	<b>164,396.347</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,396.347
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

2. Four (4) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted	2.1. Conducted one (01) regular inspection on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34; such as the annual board of survey exercise by inspecting all assets of the vote around the country and the regional offices and updated the asset register with findings and recommended boarding off where necessary.
4. Twelve(12) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4.1. Carried out three (03) reconciliation of accounts to identify and rectify discrepancies promptly. These include; (i) reconciled the TSA on a monthly basis to confirm that all payments were successfully paid to the intended beneficiaries, (ii) Handled all exceptions in the quarter such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) Reconciled the E-Cash account to ensure all payments reached the intended beneficiaries and expired EFTS and balances are reversed back to the TSA in time .
1. Three (3) Financial Statements prepared and submitted to the Office of the Accountant General timely.	NA

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

<p>3. Eight (8) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.</p>	<p>3.1. Conducted two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents. These include (i) verification of the books of accounts for the PCAs supported by OPM in the regions of Busoga, and (ii) verification of the books of accounts for the PCAs supported by OPM in the Bunyoro sub regions.</p>
<p>5. Four (04) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness.</p>	<p>5. 1. There were no accounts staff supported on continuous professional development trainings on financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness. This will be done in the subsequent Quarter.</p>

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	129,500.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	7,200.000
<b>Total For Budget Output</b>	<b>144,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	144,200.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

<p>1. Twelve (12) months Payroll, Staff-list and Wage bill managed for both Mainstream and contract staff</p>	<p>1.1 Managed, reconciled, and processed payroll for the period July–September 2025, covering 225 staff on the Government of Uganda (GOU) payroll, 21 PMDU staff, and 82 local contract staff. All first quarter performance reports on wage, pension, and gratuity management were prepared and submitted to the Ministry of Public Service and the Ministry of Finance.</p>
<p>2. Two (2) Quarterly Exit of Pensioners and Contract Staff Managed</p>	<p>2.1. Conducted Exit management for 4 retirees on GOU and 120 terminated UNHCR Staff.</p>

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>	
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>	
3. Four (04) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. Implemented one quarterly (01) Recruitment, Deployments, restructuring decision PSC submissions. Which include; renewed contracts for 36 Local Contract Staff, declared (41) vacancies to the Public Service Commission, and submitted the Recruitment Plan for FY 2026/2027. Additionally, recruited three Staff on Local Contract, assessed Drivers and Assistant Programme Officers (Accounts) under the UNHCR project, and deployed all recommended and newly appointed staff to the Vote.
4. Four (04) performance Management initiatives coordinated	4.1. Coordinated one (01) quarterly Performance Management initiatives during which a refresher training on the performance management process was conducted for all staff, the Rewards and Sanctions Committee convened.
5. Four (04) Institutional Training and Capacity-building implemented	5.1. Implemented one (01) quarterly Institutional Training and Capacity-Building activities, which include training needs assessment, staff sponsorships for career development, intern induction, and Training Committee sittings. In addition, Accountants and Auditors were facilitated to attend their 30th Annual Conference, while Administrators participated in the 5th Administrative Officers Forum in Mbale.
6. All Human Resource policies & Regulations Disseminated & implemented	
7. Four (04) Staff welfare initiatives Coordinated	7.1. Coordinated one quarterly Staff welfare initiatives. That is; conducted twenty-four (24) aerobics and Zumba sessions for staff; two HRM Division meetings; medical insurance; and medical and bereavement assistance.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	9,296.500	
221003 Staff Training	104,993.800	
221004 Recruitment Expenses	12,500.000	
221009 Welfare and Entertainment	4,200.000	
227001 Travel inland	94,750.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	2,628.600	
<b>Total For Budget Output</b>		<b>253,368.900</b>

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 253,368.900
	Arrears 0.000
	<i>AIA</i> 0.000

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.	NA
3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects.	3.1. Conducted one (01) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
5. Four (04) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5. 1. Produced one (01) Vote 003 Office of the Prime Minister Q4 (2024/25) and annual Performance Reports.
2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	NA
4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.	NA
6. Process Evaluation of programs/projects implemented under OPM conducted	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,900.000
227001 Travel inland	306,760.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	9,513.100
<b>Total For Budget Output</b>	<b>402,173.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	402,173.100
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Sixteen (16) key contracts monitored for effective management	1.1. Monitored four (04) key contracts for effective management,
3. Forty-five (45) contracts committee meetings facilitated	3.1. Facilitated Eleven (11) contracts committee meetings
5. Twelve (12) monthly procurement reports prepared and submitted to PPDA	5. 1. Prepared and submitted three (03) monthly procurement reports to PPDA
7. Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted	NA
2. One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.	2.1. Prepared one (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27.
4. Vote 003 Office of the Prime Minister procurements and disposals coordinated	NA
6. Procurement records management system developed	NA
8. Records keeping in PDU automated	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)	20,957.763
221009 Welfare and Entertainment	6,500.000
221017 Membership dues and Subscription fees.	1,600.400
227001 Travel inland	26,820.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	3,600.000
<b>Total For Budget Output</b>	<b>69,478.163</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,478.163
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 000008 Records Management****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Four (04) Official Records efficiently managed	1.1. Managed One (01) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched, and properly filed.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18511101 Institutional coordination, management and reporting**

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

2. Four (04) support supervision visits conducted at Regional Offices for effective records management	2.1. Conducted one (01) regional support supervision visit to strengthen filing and archiving systems at Mbarara, Hoima and Gulu regional Offices.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222002 Postage and Courier	7,000.000
227001 Travel inland	35,950.000
<b>Total For Budget Output</b>	<b>42,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,950.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

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

1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. Held One (01) Administrative meeting was with all units/portfolios for efficient and effective operations.
3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted one (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions.
2. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Coordinated two (02) inspection/monitoring of Departmental activities.

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	144,779.114
227001 Travel inland	79,390.000
227002 Travel abroad	79,472.303
<b>Total For Budget Output</b>	<b>303,641.417</b>
Wage Recurrent	144,779.114
Non Wage Recurrent	158,862.303
Arrears	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

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

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

2. Four (04) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. Provided funds to supplement the nutrition of staff living with HIV and treatment, medical support and psychosocial counselling to staff living with HIV/AIDS through the OPM insurance scheme.
4. Four (04) Systems Strengthening activities implemented	4.1. Implemented systems strengthening activities; these included the mandatory quarterly committee mainstreaming meeting, induction of new regional HIV/AIDS & TB committee members, and preparation and submission of the first-quarter HIV/AIDS & TB mainstreaming report to the Office of the President to enhance coordination at the grassroots level.
1. Four (04) HIV/AIDS & TB prevention interventions implemented	1.1. Conducted one (01) quarterly HIV/AIDS & TB prevention intervention, including sensitization sessions and distribution of 230,400 male condoms and 120 female condoms
3. Four (04) Social support & protection Offered to staff LHIV	3.1. Supported three (3) Staff living with HIV with financial assistance to improve their nutritional support and overall wellbeing.

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

Item	Spent
221002 Workshops, Meetings and Seminars	18,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	10,800.000
<b>Total For Budget Output</b>	<b>33,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,800.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated	1.1. Held eight (08) Technical Committee Meeting (TMC) and six (06) Senior Top Management Committee (STMC) meetings.
3. Four (04) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. Conducted one (01) monitoring and supervision on the implementation of Audit Recommendations

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>	
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>	
5. Eight (08) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.	5.1. Coordinated two (02) coordination engagements/meetings on Departmental performance, responses to Audit.
2. Sixteen (16) inspection/monitoring of Office of the Prime Minister activities conducted	4.1. Conducted four (04) inspection/monitoring of Office of the Prime Minister activities. Which include Inspection of the disposal of Maize and Posho/ Renovation of the Namanve stores.
4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	186,482.716
212103 Incapacity benefits (Employees)	10,900.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	8,590.000
221009 Welfare and Entertainment	120,000.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	34,736.000
223001 Property Management Expenses	8,189.200
223004 Guard and Security services	16,860.000
227001 Travel inland	170,990.724
227004 Fuel, Lubricants and Oils	202,000.000
228002 Maintenance-Transport Equipment	68,052.291
263402 Transfer to Other Government Units	100,000.000
273104 Pension	167,818.066
273105 Gratuity	82,201.897
281401 Rent	278,949.600
<b>Total For Budget Output</b>	<b>1,462,970.494</b>
Wage Recurrent	186,482.716
Non Wage Recurrent	1,276,487.778
Arrears	0.000
<i>AIA</i>	0.000

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**Key Service Area:000019 ICT Services**


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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Four (04) Information Security Systems update and maintenance conducted	1.1. Conducted one (01) quarterly maintenance of Untangle firewall by running updates/patches for information security, anti-virus definitions updated.
2. Three (03) Management Information Systems upgraded and maintained	NA
4. Four maintenances and services of communication systems conducted	4.1. Conducted one (01) quarterly maintenance of Communications Systems conducted (incl. intercom, landline and data maintained with 172 lines credited with voice and 43 lines credited with data).
6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted one (01) quarterly Preventive Maintenance/ servicing of the Machinery (3 passenger lifts).
8. Four (04) maintenances and Services of OPM Resource Centre conducted	8.1. Conducted one (01) quarterly maintenance and servicing of the Resource Centre.
3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. Conducted one (01) Quarterly maintenance of Centralized MFP machines conducted and serviced with consumables.
5. Four (04) maintenances of ICT related equipment conducted	5.1. Conducted one (01) quarterly corrective maintenance for the 2 MFPs (PS and PM's offices).
7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Provided ICT support Accessories for 2 Regional Offices. Also have initiated Procurement for additional accessories.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,575.000
227001 Travel inland	91,593.000
227004 Fuel, Lubricants and Oils	1,000.000
<b>Total For Budget Output</b>	<b>94,168.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,168.000
Arrears	0.000
AIA	0.000

**Key Service Area:00040 Inventory Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Four (04) store cleaning & forage clearing conducted	1.1. Conducted one (01) store cleaning & forage clearing.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18511101 Institutional coordination, management and reporting**

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

3. Four (04) stock takes conducted on the items in the Stores	3.1. Conducted one (01) stock takes on the items in the Stores.
2. Four (04) support supervisions conducted at upcountry facilities	2.1. Conducted one (01) support supervision at upcountry facilities.

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	22,500.000
<b>Total For Budget Output</b>	<b>22,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,993,646.421</b>
Wage Recurrent	331,261.830
Non Wage Recurrent	2,662,384.591
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1916 Institutional Development of Office of the Prime Minister**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

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

1. Eleven (11) Motor Vehicles procured	NA
2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Procurement of ten (10) desktops, three (3) Air Conditioners initiated.
3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	160,753.228
212101 Social Security Contributions	36,031.128

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1916 Institutional Development of Office of the Prime Minister**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
312235 Furniture and Fittings - Acquisition	83,185.320
<b>Total For Budget Output</b>	<b>279,969.676</b>
GoU Development	279,969.676
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>279,969.676</b>
GoU Development	279,969.676
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Vote Function:04 Executive Governance**

*Departments*

**Department:001 Executive Governance**

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. Held one (01) Administrative meeting with staff in the department to gather feedback on welfare and other concerns aimed at enhancing the working environment.
2. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Coordinated two (02) inspection/monitoring of departmental activities across the units under the department.
3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Coordinated two (02) engagement to assess departmental performance undertaken such as preparation of performance reports, response to Audit reports etc. Which include; held meeting with staff of Core Executive on 20th August 2025 and Meeting with Budget line officers of the department held on 13th August 2025.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	86,805.005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,640.000
221002 Workshops, Meetings and Seminars	6,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	5,000.000
223004 Guard and Security services	100,000.000
227001 Travel inland	80,935.000
227002 Travel abroad	16,728.781
227004 Fuel, Lubricants and Oils	45,000.000
<b>Total For Budget Output</b>	<b>418,108.786</b>
Wage Recurrent	86,805.005
Non Wage Recurrent	331,303.781
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000011 Communication and Public Relations****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted

1.1. Conducted eighteen (18) events covered and offered media coverage for activities such as the launch of the 2nd phase of the 4 acre model campaign in Bunyoro sub-region, monitoring of the service delivery status of the health centers in the Districts of Kayunga and Mukono as per the Presidential directive to the Prime Minister, the mobilization public rallies on service delivery in the Municipalities of Kira, Makindye, Sabagabo, Entebbe, Kyadondo East, Nasaana by the Prime Minister and other Ministers, Baraza engagements in Wakiso District, Cabinet Inter-ministerial visits to Bulambuli and Kween to verify land in Elgon sub-region, Launch of the Luwero District farmers and housing Cooperative Society among others.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced two (02) Corporate videos for the Bulambuli Resettlement Land project in Elgon Sub-region and the Distribution of Iron Sheets to Cyclone victims in Kalangala District.
5. Eight (08) Special OPM Events covered	5.1. Covered three (03) special OPM events including the launch of the water and environment sector refugee response plan among others.
7. OPM Communication Strategy developed	NA
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted five (05) Communication and media campaigns to drive and publicize OPM related events and activities such as the Africa Public Service Day, 4 talkshows (3 on Television and 1 on Radio CBS) highlighting the status of service delivery in the Country by the Government as well as the newly launched NRM manifesto among others.
4. Assorted Branding and Visibility material for OPM activities produced	NA
6. Four (04) Quarterly Website and Online content materials produced	6.1. Published two (02) quarterly website and online content of over 20 stories and broadcast on the OPM website and other online platforms.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,200.000
221001 Advertising and Public Relations	20,470.800
221007 Books, Periodicals & Newspapers	9,500.000
222001 Information and Communication Technology Services.	3,800.000
223004 Guard and Security services	12,050.000
227001 Travel inland	83,501.600
228002 Maintenance-Transport Equipment	600.000
<b>Total For Budget Output</b>	<b>161,122.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	161,122.400
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:510004 General Duties

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. One hundred and twenty (120) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.	1.1. Conducted sixteen (15) Monitoring and missions on the implementation of government policies and programmes across all MDAs & LGs.
3. Eight (08) National and International events attended	4.1. Attended three (03) National and International events. i.e. delegation to represent the Prime Minister at the 80th United Nations General Assembly at the UN Headquarters in New York from 23rd to 29th September 2025.
2. Sixteen (16) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	2.1. Held four (04) media talk Shows conducted to sensitize the community to participate in the implementation and monitoring of government programs and projects.
1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	1.1. Conducted fifteen (15) Monitoring and missions on the implementation of government policies and programmes across all MDAs & LGs.
2. Sixteen (16) Community Accountability Foras (Barazas) presided over	2.1. Community Accountability Foras (Barazas) were not presided over due to budget constraints.

**PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Twenty (20) vulnerable individuals/groups/ institutions supported across the country	5.1. Provided Support to seven (7) vulnerable individuals/ groups/ institutions supported across the country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,250.000
221001 Advertising and Public Relations	12,500.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	5,000.000
221010 Special Meals and Drinks	9,000.000
221012 Small Office Equipment	500.000
223004 Guard and Security services	35,950.000
227001 Travel inland	94,590.000
227002 Travel abroad	30,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	14,913.700

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>300,703.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	300,703.700
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:51005 Government Chief Whip****PIAP Output: 1841101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Legislative Agenda of twenty-four (24) Bills coordinated to unlock the bottlenecks in service delivery	1.1 Coordinated Legislative Agenda of three (03) Bills to unlock the bottlenecks in service delivery. Bills presented were (i) The Forensic and Scientific Analytical Services Bill, 2025, (ii) the National Drug and Health Products Authority Bill, 2025, (iii) The Human Resource Management Professionals Bill, 2025 and the Bills that were Passed; (i)The House passed the Building Control (Amendment) Bill, 2025, (ii) The Valuation Bill, 2024, (iii) The Mortgage Refinance Institutions Bill, 2025.
3. Eighty (80) Committee Reports coordinated for debate and adoption	3.1. Coordinated six (06) Committee Reports for adoption.
5. Thirty-two (32) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Coordinated response to thirty-five (35) Urgent questions asked by members of parliament.
7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Facilitated nine (09) Radio/TV Talk shows to popularize the legislative process.
4. Eighty (80) Motions moved and passed	4.1. Moved and passed Six (06) Motions on topical issues in country for action.
6. Eighty (80) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues	6.1. Held fifteen (15) consultative meetings with various stakeholders on legislative process and other cross-cutting issues
8. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks	NA

**PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

9. Nine (09) PACOB members paid Retainer Allowances on time	9.1. Paid nine (09) PACOB members Retainer Allowances on time.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>	
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>	
2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament	2.1. Coordinated eight (08) Ministerial statements for presentation to Parliament
1. One hundred ten (110) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Monitored twenty-five (25) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation
2. Twenty (20) Constituency /Field monitoring visits conducted	2.1. Conducted Seven (07) Constituency Monitoring visits to promote good governance.
3. Eight (08) benchmarking visits, research/studies conducted on good governance	3.1. Conducted two (02) benchmarking visits on good governance.
4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country	4.1. Supported One Hundred and thirty (130) vulnerable individuals/Groups/ Institutions across the country.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,150.000
211107 Boards, Committees and Council Allowances	81,000.000
221002 Workshops, Meetings and Seminars	39,995.000
221010 Special Meals and Drinks	9,752.400
223004 Guard and Security services	15,098.000
227001 Travel inland	127,190.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	42,217.517
282101 Donations	200,000.000
<b>Total For Budget Output</b>	<b>534,902.917</b>
Wage Recurrent	0.000
Non Wage Recurrent	534,902.917
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Held eight (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes.
2. Fifty (50) vulnerable individuals/groups/ institutions supported across the country	2.1. Supported thirteen (13) vulnerable individuals/groups/ institutions across the country

**PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Fifteen (15) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Conducted three (03) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs.
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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)	16,400.000
221009 Welfare and Entertainment	15,000.000
221010 Special Meals and Drinks	17,994.000
221011 Printing, Stationery, Photocopying and Binding	1,606.570
223004 Guard and Security services	49,045.704
227001 Travel inland	160,380.000
227002 Travel abroad	54,000.000
227004 Fuel, Lubricants and Oils	25,000.000
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>389,426.274</b>
Wage Recurrent	0.000
Non Wage Recurrent	389,426.274
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560062 Prime Minister**

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
2. Seven hundred forty eight (748) vulnerable individuals/groups/institutions supported across the country	2.1. Supported 1,658 vulnerable individuals/groups/Institutions across the Country including single mothers in Lubaga, Market vendors in Rukungiri, Teachers from Ankole Sub-Region, Lubaga Cathedral, Rukungiri boda boda association and Kawempe market Vendors Association etc.
1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	NA
2. Four hundred seventy (470) questions responded to during Prime Ministers question time	NA
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>	
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>	
1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held forty-two (42) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes. These include; meetings to discuss the resettlement of people affected by landslides in Bulambuli, discussion of implementation of several Presidential directives, consideration of loans by the loans Committee, Meetings with Kampala Traders e.t.c.
2. Four hundred seventy (470) questions responded to during Prime Ministers question time	2.1. Responded thirty-five (35) questions during Prime Minister's question time in Parliament.
1. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Conducted fifty-four (54) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs and LGs such as in the districts of Gomba, Nakaseke -Kapeeka, Jinja, Mbarara etc.
3. Seven (07) 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.	3.1. Conducted two (2) field farmer education and mobilization campaigns in the districts of Buliisa, Kikuube, Kakumiro and Mityana as per the presidential directive on the 6 policy proposals for the development of agriculture.
4. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. Conducted two (02) Trainings including training of 1400 Secondary school Teachers in Mbarara District drawn from across Ankole Sub Region and training conducted for local leaders in the Districts of Mubende, Kyankwanzi, Kyegegwa and Kassanda.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	75,537.400
221010 Special Meals and Drinks	84,839.000
221012 Small Office Equipment	7,500.000
227001 Travel inland	486,366.523
227002 Travel abroad	539,234.955
228002 Maintenance-Transport Equipment	91,763.200
282101 Donations	1,800,000.000
<b>Total For Budget Output</b>	<b>3,085,241.078</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,085,241.078
Arrears	0.000
AIA	0.000

**Key Service Area:560063 Prime Minister's Delivery Unit****PIAP Output: 18413105 Government flagship projects and programs implemented****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Thirty-two (32) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM)	1.1. Conducted eight (08) spot checks and supervision field visits to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) as below; (i) the Unit (Education, Food Production, Public Sector Management, Jobs and Income, Data and Health Thematic Areas) is currently in the field for a Joint rapid assessment of the implementation progress of the Parish Development Model (PDM) across the seven pillars of production, storage, processing and marketing; Infrastructure and Economic Services; Financial Inclusion; Social Services; Community Mobilization and Mindset Change; Parish-Based Management Information System; and Governance and Administration in the selected 28 districts of Bundibugyo, Ntoroko, Kyenjojo, Kagadi, Kibale, Kakumiro, Hoima, Mbale Kapchorwa, Bukwo, Kween, Nakapiripirit, Amudat, Nabilatuk, Kaliro, Kibuku, Soroti, Katakwi, Kaberamaido, Kumi, Ngora, Gulu, Padre, Lira, Kitgum Arua and Adjumani; (ii) Food Production Thematic area e.t.c.
2. Four (04) Delivery Mini-LABs conducted	NA

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18413105 Government flagship projects and programs implemented</b>	
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>	
3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Conducted Prime Ministers Regional Stock-take and one (01) Stakeholder engagement to evaluate progress of service delivery.
4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. Follow-up on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement was not conducted due Budget constraints.
5. Eight (08) Prime Ministers Directives implemented	5.1. Prime Ministers Directives were not implemented due to budget constraints.
6. Reporting Dashboard developed for real-time data on the status of service delivery	NA
7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units.	NA
8. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery	8.1. Organized thirteen (13) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery as broken down: (i) Education Thematic Area Participated in the Joint Monitoring Visit (JMV) Karamoja sub-region organized by the Ministry of Education and Sports in conjunction with UNICEF and Embassy of Ireland to assess the progress of the Education Inclusivity for the Girl and Boy Child in Nabilatuk District, (ii) Participated together with the Health Thematic Area in the Annual WASH Symposium organized by the MoES held in Jinja. Bottlenecks identified included improper use and poor maintenance of WASH facilities among others and more sensitization by the local leaders was recommended, (iii) Food production Thematic Area participated in six (6) service delivery partnerships fora conducted on FAO-organized conference e.t.c.
9. Twelve (12) thematic/Sector specific stock-takes conducted	9.1. Three (03) thematic/Sector specific stock-takes was not conducted due to budget constraints.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	251,723.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,934.704
221002 Workshops, Meetings and Seminars	49,000.000
221009 Welfare and Entertainment	34,680.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	9,500.000
227001 Travel inland	112,987.886
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	10,000.000
<b>Total For Budget Output</b>	<b>489,326.526</b>
Wage Recurrent	251,723.936
Non Wage Recurrent	237,602.590
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560085 1st Deputy Prime Minister****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country

1.1. Supported twelve (12) vulnerable individuals/groups/ institutions across the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
282101 Donations	80,204.968
<b>Total For Budget Output</b>	<b>80,204.968</b>
Wage Recurrent	0.000
Non Wage Recurrent	80,204.968
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560086 3rd Deputy Prime Minister****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country

1.1. Supported twelve (12) vulnerable individuals/groups/ institutions across the country

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
282101 Donations	108,000.000	
	<b>Total For Budget Output</b>	<b>108,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	108,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,567,036.649</b>
	Wage Recurrent	338,528.941
	Non Wage Recurrent	5,228,507.708
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Vote Function:05 Monitoring and Evaluation</b>		
<i>Departments</i>		
<b>Department:001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>		
<b>Key Service Area:00015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Four (04) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. Conducted one (01) On-spot monitoring and inspection on projects and interventions implemented by UNBS, UIA, UDB and URC in the districts of Mbale, Tororo, Iganga, Mbale, Jinja, Tororo, Gulu, Omoro, Kira, Luwero, Wakiso, Mukono, Mbarara, Bushenyi, Fort-Portal and Kasese. The projects included laboratories, industrial parks, agro-processing facilities, railway works, inland ports etc.	
2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	2.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews was not conducted due to budget constraints.	
3. Four (04) Trainings conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	3.1. Training to enhance M&E capacities of Agencies, NGOs & Other Public Institutions was not conducted. This was due to inadequate funding. However, this will be prioritized in quarter two	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18413104 National ME&I framework operationalized across Government**

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

4. Twenty four (24) committee meetings to review requests/applications for MoUs and follow up held	4.1. Committee meetings to review requests/applications for MoUs and follow up were not held. This was due to inadequate funding. However, this will be prioritized in quarter two.
5. Four (4) filed sport checks/inspections carried out	5.1. One (1) filed sport checks/inspections was not carried. This was due to delayed payment of funds. However, this will be prioritized in quarter two.
6. Two (2) partner regional engagement workshop held	NA

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	18,000.000
221011 Printing, Stationery, Photocopying and Binding	2,600.000
221012 Small Office Equipment	2,160.000
227001 Travel inland	119,920.000
228002 Maintenance-Transport Equipment	600.000
<b>Total For Budget Output</b>	<b>143,280.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	143,280.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>143,280.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	143,280.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 M & E for Central Government**

**Key Service Area:000015 Monitoring and Evaluation**

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

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

1. 1Two (02) Central Government Performance Assessments conducted	1.1. Produced one (01) Draft NAPR2024/25 report; and highlights presented at the National Budget Conference 2026/27 held on 11th September 2025. Comprehensive review to be conducted at NALI – Kyankwanzi in November 2025.
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**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>	
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>	
2. Four (04) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. One (01) Monitoring and follow-up exercises on implementation of the PDM was not conducted. This was due to delayed payment of funds. However, this will be prioritized in quarter two.
3. Four (04) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. Undertook one (01) Physical monitoring exercise on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture & Manufacturing and produced a Cabinet paper.
4. Three (03) robust evaluations conducted on key Government programs, projects and policies	NA
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery	5.1. Conducted one (01) Rapid assessment of the state of service delivery in the Health Sector; covering health facilities in the 30 districts of Arua, Yumbe, Gulu, Lira, Adjumani, Kitgum, Lwengo, Nakaseke, Sembabule, Wakiso, Kabale, Masaka, Mbarara, Mubende, Fort portal, Hoima, Buliisa, Bunyangabu, Isingiro, Kakumiro, Soroti, Moroto, Mbale, Jinja, Entebbe, Kayunga, Amudat, Bugiri, Busia and Kumi district.
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	NA
7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. One (01) Government M&E Capacity Building exercises was not conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions. This was due to delayed payment of funds. However, this will be prioritized in quarter two.
<b>PIAP Output: 18413106 A functional M&amp;E oversight framework. (National M&amp;E Technical Working Group (NM&amp;ETWG) and Evaluation Sub-Committee (ESC)</b>	
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>	
1. Four (04) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated	1.1. Coordinated one (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements.
<b>PIAP Output: 18413107 A functional NDP web-based M&amp;E system</b>	
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>	
1. NDP web-based M&E system rolled out to 200 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model	1.1. NDP web-based M&E system not rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model. This was due to budget constraints.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	182,434.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800.000
221002 Workshops, Meetings and Seminars	3,275.000
227001 Travel inland	95,496.200
228002 Maintenance-Transport Equipment	9,845.000
<b>Total For Budget Output</b>	<b>349,850.640</b>
Wage Recurrent	182,434.440
Non Wage Recurrent	167,416.200
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:00023 Inspection and Monitoring****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Two (02) Inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs	1.1. Conducted one (01) Assessment of development and implementation of Service Delivery Standards for both the Central and Local Government, for integration in the overall monitoring and evaluation framework.
2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227001 Travel inland	30,000.000
228002 Maintenance-Transport Equipment	2,340.000
<b>Total For Budget Output</b>	<b>32,340.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,340.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>382,190.640</b>
Wage Recurrent	182,434.440

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	199,756.200
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 M&E for Local Governments****Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

2. Thirty Two (32) Community-Based Monitoring Fora (Barazas) coordinated and conducted	2.1. Conducted two (02) Barazas at Wakiso District Headquarters on 16/09/2025; and Mbale City, Nawuyo Catholic Church grounds on 18/09/2025. Both Barazas were officiated by the Head of Public Service and Secretary to Cabinet and attended by all Permanent Secretaries.
3. Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Spot-checks on ongoing, abandoned or non-functional projects implemented by LGs across the sampled LGs is still ongoing.
4. Four (04) follow-ups conducted on the implementation of recommendations from Baraza	4.1. One (01) follow-up was not done on the implementation of recommendations from Baraza. This was due to inadequate funding. However, this will be prioritized in quarter two.

**PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted	1.1. Conducted one (01) Assessment; Lower Local Government Assessment for 2,122 (99%) of the 2,215 LLGs across the country; as part of the LGMSD 2025 Performance Assessment. Also provided technical backstopping to HLGs to conduct the LLG assessment and submit reports on OPAMS by 30th September 2025.
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**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	39,342.320
227001 Travel inland	205,388.100
228002 Maintenance-Transport Equipment	9,950.000
<b>Total For Budget Output</b>	<b>279,680.420</b>
Wage Recurrent	0.000
Non Wage Recurrent	279,680.420
Arrears	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>279,680.420</b>
Wage Recurrent	0.000
Non Wage Recurrent	279,680.420
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:06 Strategic Coordination and Implementation***Departments***Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness****Key Service Area:560084 Coordination of Government polices and programmes****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Four (04) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV

1.1. Conducted one (01) multi-sectoral coordination engagements on integrated infrastructure under NDP IV.

**PIAP Output: 18040102 Functional Coordination platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

3. Four (04) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)

3.1. Conducted one (01) follow ups on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT).

2. Four (04) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery

2.1. Conducted one (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery.

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

Item	Spent
227001 Travel inland	39,925.500
228002 Maintenance-Transport Equipment	500.000
<b>Total For Budget Output</b>	<b>40,425.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,425.500
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>40,425.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,425.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Strategic Coordination - Governance, Justice and Security****Key Service Area:560084 Coordination of Government polices and programmes****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated and fast-tracked implementation of two (02) recommendations from UN Joint Development Cooperation; government effort towards the GoU- UN Joint steering Committee including: Review of the UN – Country results report 2024; Conducted a series of preparatory five (5) meetings for GoU – UN JSC and UNSDCF review and launch and Spearheaded Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV.
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**PIAP Output: 18040102 Functional Coordination platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated and supported government effort towards the GoU- UN Joint steering Committee including Review of the UN – Country results report 2024; Conducted a series of preparatory meetings (5) for GoU – UN JSC and UNSDCF review and launch.  Spearheaded Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV.
2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Followed up implementation of two (02) recommendations from National Partnership Forum (Feb. 2025) including exploration of mechanisms for strengthening sustainable refugee response measures with focus on peace and development nexus as opposed to humanitarian; Conducted a series of NPF related technical meetings in readiness for NPF- Task force meeting in November, 2025; Kick started engagements on review (RIA) process of the National Partnership Policy, 2013 to strengthening the enabling environment; Developed and produced the Global Partnership For Effective Development Cooperation Monitoring Report.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,550.000
221002 Workshops, Meetings and Seminars	22,657.327
227001 Travel inland	53,410.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	1,200.000
<b>Total For Budget Output</b>	<b>125,817.327</b>
Wage Recurrent	0.000
Non Wage Recurrent	125,817.327
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>125,817.327</b>
Wage Recurrent	0.000
Non Wage Recurrent	125,817.327
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Strategic Coordination - Social Services &amp; Rural Development</b>	
<b>Key Service Area:00010 Leadership and Management</b>	
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Conducted Seven (7) PWG; Human Capital Development, Agro Industrialization, Sustainable Urbanization Sustainable Energy and Sustainable Extractives, Manufacturing, Information Technology.
2. Twenty-eight (28) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.	2.1. Developed Performance Tools for CAOs / TCs and Heads of Missions Abroad
3. One (01) Coordination Retreat on Budget and work plan alignment conducted	NA
4. Civil Service Salary Review Reform conducted	4.1. Developed Terms of References (TORs) for Civil Service Salary Review Reform.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
5. Eight (08) Implementation Coordination Steering Committee Meetings convened	5.1. Convened two (02) implementation Coordination Steering Committee on Water for Production, streamlining remittances LST and property rates with Local Government Finance Commission.
6. National Partnership Policy Review conducted and finalized	6.1. Developed Terms of References (TORs) for the Review of National Partnership Policy.
7. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Conducted Benchmarking visit for PS's at the One Stop Centers and how they can be utilized.
8. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063	8.1. Coordinated the Financing for Development Policy Dialogues on Climate Financing, Domestic Resource Mobilization and Leveraging Private Sector Financing.
9. Four (04) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. Convened one (01) ICSC meetings to consider a synthesis report on the effect of Development Assistance/Aid Cuts.
10. Four (04) reviews and reports on the implementation of flagship projects conducted	10.1. Conducted one (01) reviews and reports on the implementation of flagship projects.
<b>PIAP Output: 18040102 Functional Coordination platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
2. One (01) National Partnership Forum (Technical) Conducted	NA
4. Public Service Innovations Conference held	4.1. Held Public Service Innovations Conference.
6. Four (04) Independent Performance Management Committee reports produced	6.1. Produced one (01) Independent Performance Management Committee reports.
8. Four (04) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. Conducted one (01) capacity building initiatives for political and technical leaders in the public sector to promote effective policy implementation and public service reforms.
1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	1.1. Conducted one (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions.
3. Two (02) Multi-stakeholder sessions convened	3.1. Convened one (01) multi-stakeholder sessions.
5. Two (02) Joint common country reviews with UNCT on country analysis report conducted	NA
9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Produced Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives.
7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Produced one (01) Multi-Sectorial Inspection and Compliance field visit reports.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	43,738.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,100.000
221002 Workshops, Meetings and Seminars	12,500.000
221003 Staff Training	14,877.000
227001 Travel inland	139,161.100
228002 Maintenance-Transport Equipment	3,500.000
<b>Total For Budget Output</b>	<b>255,876.100</b>
Wage Recurrent	43,738.000
Non Wage Recurrent	212,138.100
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:560067 SDG Tracking****PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Sixteen (16) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	1.1. Conducted four (04) quarterly SDG Coordination meetings. 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 Groups.
3. SDGs and Agenda 2063 localized, popularized and adopted twelve (12) Districts	3.1. The SDG localization activities in Local Governments were not conducted during the quarter one due to delayed release of resources. These will be implemented in the second quarter.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	
2. Four (04) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	2.1. Held one (01) thematic analysis support on data, planning and mainstreaming and financing and resource mobilization
4. Four (04) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation	4.1. The production of SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) is ongoing and the draft reports will be ready by the end of the second quarter.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
5. Uganda's progress on data, financing and localization of SDGs presented at three (03) National Regional and International fora	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,603.352
221002 Workshops, Meetings and Seminars	62,208.480
221009 Welfare and Entertainment	25,000.000
223004 Guard and Security services	9,790.784
227001 Travel inland	266,736.550
227002 Travel abroad	13,244.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	9,600.000
<b>Total For Budget Output</b>	<b>514,183.166</b>
Wage Recurrent	0.000
Non Wage Recurrent	514,183.166
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:560084 Coordination of Government polices and programmes</b>	

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Coordinated eleven (11) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC). Which include; Held meetings on; (i) three (03) preparatory meetings for the development of the Country's Position Paper for Uganda's Participation in the third United Nations Conference on Landlocked Developing Countries (LLDC3) in Awaza, Turkmenistan (ii) the oil products and toxic chemical spills contingency plan for transport vessels on Uganda Inland waterways; (iii) Presidential Directives, (iv) national coffee coordination Committee meeting, (v) Inter-Ministerial taskforce on health supply chain (vi) NPF preparatory meetings, (vii) Inaugural meeting of the Technical Advisory Committee on the revision of the National Partnership Policy, (viii) inter- agency coordination water and road safety, (ix) encroachment on Posuna wetland in Tororo and poor hygiene and sanitation on landing sites along lakes in Uganda etc.
3. Four (04) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. Held a TICC on how to support District LOCAL Government in the Coordination of the NDPIV implementation; Conducted follow-up activities on implementation of implementation recommendation from TICC meeting on NDP IV readiness; Participated in Technical Committee engagements on options for organizing and operating the Electricity Distribution segment post the Umeme Ltd's Concessions.
2. NDP IV Coordination Governance Framework operationalized	2.1. Operationalized NDP IV Coordination Governance Framework; Developed and disseminated NDP IV implementation coordination guidelines across MDAs; Developed Circular on NDP IV Programme implementation coordination with clear Terms of reference for NDPIV Governance and attendant NDP IV Programme implementation coordination results framework (Drafts in place); Strengthened support to Programme Secretariat operations and services through MoFPED; Oriented the Judiciary on the NDP IV implementation coordination guidelines.
<b>PIAP Output: 18040102 Functional Coordination platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
2. Four (04) coordination engagements conducted with established SUN platforms	2.1. Conducted two (02) coordination engagement; with the Civil Society Scaling Up Nutrition Platform to support SUN- regional initiatives for the Youth and the Global Alliance for Improved Nutrition (GAIN) – Uganda on positioning Uganda on UNAP III development process.

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040102 Functional Coordination platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
4. Four (04) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. Held one (01) multisectoral engagements on Food systems transformation including roadmap for development of FST Action Plan; Coordinated Stakeholder actions (MDAs) towards advancing the UN+ 4 Food Systems Summit – Addis Ababa; and Conducted two (02) Coordination meetings with the Global Alliance for Improved Nutrition – Uganda on positioning Uganda for Impact Inclusion Food Systems Transformation Accelerator and Coordinated GAIN- Uganda support towards development (Stakeholder consultations) of the FST.
6. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. Held one (01) Coordination meetings on the functionality of the 18 NDP IV National Programmes interventions.; Followed up with MoFPED on support to Programme Secretariat resulting in increased resource mobilization and allocation for Programme Secretariat services Under DPI programme. The MoFPED through OPM to further guide Programme Secretariats on access and utilization of the resources.
1. Twenty (20) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1.conducted five (05) field visits to follow up on the implementations of recommendations from various coordination platforms such as; NDP IV ,i.e. established the readiness and related implementation mechanisms in Local Governments in Acholi, Teso, Toro, Karamoja, Bugisu, Ankole and Lango; Assessed the status of implementation of selected Presidential and Cabinet Directives; Assessed the PIRT operationalization of Zonal Agricultural Research and Development Institute (ZARDIs) is key export promotion centers; Consulted DLGs on appropriate Coordination mechanisms for the Food Systems Transformation in Local Governments; and followed up on the recommendations from the Inter-Ministerial taskforce on health supply chain in West-Nile, Bunyoro and Acholi
3. Four (04) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. Conducted one (01) follow ups/support supervisions on the development of UNAP III in the regions of Busoga, Bugisu, Sebei, Tooro, Lango, Acholi.
5. Four (04) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Coordinated one (01) multi-sectoral engagement on the draft UNAP III and attendant MEAL framework targeting both national and DLG & City actors resulting in improved draft documents for the national validation. Participated in the 7th Global NIPN Gathering to address sustainability of NIPN II objectives and outcomes line with UNAP II strategy 3.6

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040102 Functional Coordination platforms</b>	
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>	
7. Twelve (12) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Conducted three (03) monthly coordination meetings on the implementation of the Parish Development Model. Which include; follow ups on recommendations from the Parish Development Model; Participated in high level workshops to validate the theory of Change of the Parish Development Model.
4. One (01) Coordination and governance Framework printed and disseminated	4.1. Initiated NDP IV implementation coordination guidelines, Circular on NDP IV Programme implementation coordination and attendant NDP IV Programme implementation coordination results framework procurement process

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	79,604.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,145.000
221002 Workshops, Meetings and Seminars	43,178.340
221003 Staff Training	17,100.000
223004 Guard and Security services	9,944.704
227001 Travel inland	176,086.500
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>424,058.638</b>
Wage Recurrent	79,604.094
Non Wage Recurrent	344,454.544
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,194,117.904</b>
Wage Recurrent	123,342.094
Non Wage Recurrent	1,070,775.810
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>GRAND TOTAL</b>	<b>18,364,821.993</b>
	Wage Recurrent	1,261,154.979
	Non Wage Recurrent	16,823,697.338
	GoU Development	279,969.676
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 003 Office of the Prime Minister**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Vote Function:03 Disaster Preparedness and Refugee Management</b>		
<i>Departments</i>		
<b>Department:001 Disaster</b>		
<b>Key Service Area:00010 Leadership and Management</b>		
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1 One (01) Quarterly monitoring/supervisions 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 meetings conducted on the implementation of Refugees and Disaster activities	2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities
<b>Key Service Area:00089 Climate Change Mitigation</b>		
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
1. Four (04) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country.
2. Eleven (11) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response
4. DRM mainstreamed in all Institutions	4.1 DRM mainstreamed in five (5) Institutions	4.1 DRM mainstreamed in five (5) Institutions
3. Incidence Command Centre (ICC) established to enhance rapid emergency response	3.1 Incidence Command Centre (ICC) established to enhance rapid emergency response	3.1 Incidence Command Centre (ICC) established to enhance rapid emergency response
<b>Key Service Area:00090 Climate Change Adaptation</b>		
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
1. Disaster Risk Reduction (DRR) day and Peace day organized and celebrated	1.1 Disaster Risk Reduction (DRR) day and Peace day organized and celebrated	1.1 Disaster Risk Reduction (DRR) day and Peace day organized and celebrated
2. Annual State of Disaster Report compiled and disseminated.	2.1. Coding of Questionnaire for ASDR data collection. (2.2) Field data collection for ASDR. (3.3) Sendai monitor data collection	2.1. Coding of Questionnaire for ASDR data collection. (2.2) Field data collection for ASDR. (3.3) Sendai monitor data collection

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:140047 Disaster Preparedness and Mitigation</b>		
<b>PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
1. National Policy for Disaster Preparedness and Management reviewed	1.1 National Policy for Disaster Preparedness and Management reviewed	1.1 National Policy for Disaster Preparedness and Management reviewed
2. National Disaster Preparedness and Management Bill Drafted	2.1 National Disaster Preparedness and Management Bill Drafted	2.1 National Disaster Preparedness and Management Bill Drafted
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
2. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced
4. Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed
6. Disaster Information Management Systems (DIMS) operationalized	6. 1 Disaster Information Management Systems (DIMS) operationalized	6. 1 Disaster Information Management Systems (DIMS) operationalized
1. Eighty (80) assessments (10 Risk, hazard preparedness assessments and maps, 70 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country
3. A comprehensive National Disaster Risk Management plan implemented	3.1 Quarterly comprehensive National Disaster Risk Management plan implemented	3.1 Quarterly comprehensive National Disaster Risk Management plan implemented
5. Four (04) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform
7. Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response	Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response	Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:140047 Disaster Preparedness and Mitigation</b>		
<b>PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened</b>		
<b>Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction</b>		
2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.
<b>PIAP Output: 06020601 National Disaster Preparedness capacity strengthened</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	
2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	
<b>Key Service Area:560064 Resettlement of IDPs</b>		
<b>PIAP Output: 06020603 Disaster affected households resettled.</b>		
<b>Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery</b>		
1. One hundred fifty (152) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled	1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled	1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled
<b>PIAP Output: 06212203 Disaster affected households resettled.</b>		
<b>Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting</b>		
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	(2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs

**VOTE: 003 Office of the Prime Minister**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:560066 Support to Disaster Victims****PIAP Output: 06020602 Emergency relief provision to affected communities activated.****Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery**

1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country
3. Uganda Red Cross Society facilitated with funds to support community level disasters	3.1 Uganda Red Cross Society facilitated with funds to support community level disasters	3.1 Uganda Red Cross Society facilitated with funds to support community level disasters
1. Four thousand (4,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country
2. Phased Development of Relief Stores at Namanve (Multi-year project)	2.2 Phased Development of Relief Stores at Namanve (Multi-year project)	2.2 Phased Development of Relief Stores at Namanve (Multi-year project)

*Development Projects*

N/A

**Programme:16 Governance and Security****Vote Function:03 Disaster Preparedness and Refugee Management***Departments***Department:002 Refugees****Key Service Area:000010 Leadership and Management****PIAP Output: 16811101 Refugees received and Settled****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

1) Activities for Disaster and Refugee departments Supervised and monitored	1.1. Activities for Disaster and Refugee departments Supervised and monitored	1.1. Activities for Disaster and Refugee departments Supervised and monitored
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**Key Service Area:460049 Refugee Management****PIAP Output: 16811101 Refugees received and Settled****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

2. Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA	NA	
1. Thirty thousand 30,000 (14,700 Male & 15,300 Female) new refugees admitted, registered and settled through prima-facie procedures	1.1 Eight thousand 8,000 new refugees admitted, registered and settled through prima-facie procedures	1.1 Eight thousand 8,000 new refugees admitted, registered and settled through prima-facie procedures

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:460049 Refugee Management****PIAP Output: 16811102 Refugee solutions and management strengthened****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

3. Four (04) international engagements on refugee matters attended	3.1 One (01) international engagement on refugee matters attended	3.1 One (01) international engagement on refugee matters attended
9. 10,000 refugees resettled to third countries	9.1 2500 refugees resettled to third countries	9.1 2500 refugees resettled to third countries
5. Quarterly Global Refugee Forum pledges commitments tracked	5.1 Quarterly Global Refugee Forum pledges commitments tracked	5.1 Quarterly Global Refugee Forum pledges commitments tracked
1. Four (04) Quarterly forums with refugee sector MDAs organized	1.1 Four (01) Quarterly forum with refugee sector MDAs organized	1.1 Four (01) Quarterly forum with refugee sector MDAs organized
6. Subscription to International Migration Organisation (IOM) facilitated	6.1 Subscription to International Migration Organisation (IOM) facilitated	6.1 Subscription to International Migration Organisation (IOM) facilitated
8. Repatriation of 1,000 refugees to countries of origin supported	NA	
3. One hundred fifty thousand (150,000) (73,500 Male & 76,500 Female) settled within 1 year in addition to the existing 1.8M refugees	3.1 Forty thousand (40,000) settled within 3 months in addition to the existing 1.8M refugees	3.1 Forty thousand (40,000) settled within 3 months in addition to the existing 1.8M refugees
2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures	2.1 Five Thousand (5,000) new asylum seeker applications processed through individual status procedures	2.1 Five Thousand (5,000) new asylum seeker applications processed through individual status procedures

**PIAP Output: 16811201 Refugee Response Non-State Actors coordinated, and their services aligned to national priorities****Programme Intervention: 168112 Strengthen the Role of Non-State actors in refugee responses**

4. Implementation of Refugee projects tracked quarterly	4.1 Implementation of Refugee projects tracked quarterly	4.1 Implementation of Refugee projects tracked quarterly
7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents	7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents	7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents
1. Two hundred (200) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements	1.1. Fifty (50) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements	

*Development Projects*

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1919 Development Response to Displacement Impacts Projects (DRDIP)II****Key Service Area:460049 Refugee Management****PIAP Output: 16811102 Refugee solutions and management strengthened****Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance**

1. One (1) Project implementation support team established and remunerated	NA	
2. Four (4) stakeholder orientation workshops about the DRDIP2 conducted	NA	
3. One (1) Project baseline survey conducted	NA	
4. Office space procured and equipped	NA	
5. One thousand (1,000) Sub projects generated and appraised	NA	
6. Forty (40) pieces of IT equipment (computers, laptops, etc) procured	NA	
7. Assorted furniture procured	NA	
1. A Project implementation support team recruited and remunerated	1. 1 A Project implementation support team recruited and remunerated	1. 1 A Project implementation support team recruited and remunerated
2. Four (4) stakeholders orientation about the DRDIP2 conducted	2. 1 One (1) stakeholders orientation about the DRDIP2 conducted	2. 1 One (1) stakeholders orientation about the DRDIP2 conducted
3. A Project baseline survey conducted	3.1 A Project baseline survey conducted	3.1 A Project baseline survey conducted
4. Office space procured and equipped	4.1 Office space procured and equipped	4.1 Office space procured and equipped
5. One thousand (1,000) sub projects generated and appraised	5.1 Five Hundred (5,00) sub projects generated and appraised	5.1 Five Hundred (5,00) sub projects generated and appraised

**Programme:17 Regional Balanced Development****Vote Function:02 Affirmative Action Programs***Departments***Department:001 Affirmative Action Programs****Key Service Area:000010 Leadership and Management****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. Four (4) monitoring and supervision visits conducted	1.1 One (01) monitoring and supervision visits conducted	1.1 One (01) monitoring and supervision visits conducted
2. Twelve (12) Departmental meetings held	2. 1 Three (3) Departmental meetings held	2. 1 Three (3) Departmental meetings held

**VOTE: 003 Office of the Prime Minister**

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**Key Service Area:140034 Bunyoro Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. Eight (08) Coordination meetings conducted	1. Two (02) Coordination meetings conducted	1. Two (02) Coordination meetings conducted
2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region	2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region	2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region
4. Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region	NA	
5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	NA	
6. Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained	NA	
7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	NA	
8. Five (5) Maize Mill Machine Procured.	NA	
9. Data on households benefiting from affirmative action interventions collected and published	9.1 Data on households benefiting from affirmative action interventions collected and published	9.1 Data on households benefiting from affirmative action interventions collected and published
10. Bunyoro Development Plan developed	NA	

**PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas****Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities**

3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region
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**VOTE: 003 Office of the Prime Minister**

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**Key Service Area:460142 Busoga Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

1. seventy(70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	NA	
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region
3. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region
4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	
5. Data on households benefiting from affirmative action interventions collected and published	5. 1 Data on households benefiting from affirmative action interventions collected and published	5. 1 Data on households benefiting from affirmative action interventions collected and published

**PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas****Programme Intervention: 170303 Construction of social and economic infrastructure**

1. Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported	1.1 Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported	1.1 Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported
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**Key Service Area:510006 Karamoja Affairs****PIAP Output: 17030101 Special livelihood programs designed and implemented****Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities**

2. Six (06) Technical 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 in sectors like Health, Roads, ICT	2.1 Two (02) Technical 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 in sectors like Health, Roads, ICT	2.1 Two (02) Technical 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 in sectors like Health, Roads, ICT
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**VOTE: 003 Office of the Prime Minister**

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<b>Key Service Area:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	NA	
4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted
5. Two (02) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and	5.1 One (01) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and	5.1 One (01) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and
6. Forty (40) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted
7. Four (04) Technical monitoring, assessment and supervision of construction works undertaken	7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken
8. Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program	8.1 Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program	8.1 Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program
9. Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	9.1 Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	9.1 Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja
10. Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP)	NA	
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>		
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>		
1. Phase I construction works for a skilling centre in Nakapipirit District undataken (Multi-year project)	NA	

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<b>Key Service Area:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>		
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>		
1. Eight (08) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
<b>Key Service Area:510007 Luwero-Rwenzori Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
1. Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	1.1 Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs	1.1 Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region
3. Luwero-Rwenzori Development Plan developed	NA	
4. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori
5. Data on households benefiting from affirmative action interventions collected and published	5.1 Data on households benefiting from affirmative action interventions collected and published	5.1 Data on households benefiting from affirmative action interventions collected and published
6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	
7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo	7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo	7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo

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<b>Key Service Area:510007 Luwero-Rwenzori Affairs</b>		
<b>PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas</b>		
<b>Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
2. Four (04) residential houses for needy civilian veterans constructed	2.1 Four (04) residential houses for needy civilian veterans constructed	2.1 Four (04) residential houses for needy civilian veterans constructed
1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	1.1 Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	1.1 Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>		
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>		
2. Four (04) residential houses for needy civilian veterans constructed	2.1 Four (04) residential houses for needy civilian veterans constructed	2.1 Four (04) residential houses for needy civilian veterans constructed
<b>Key Service Area:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
1. Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)
1. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	1. 1 Three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	1. 1 Three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing
4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes
5. Four (4) technical coordination and monitoring activities undertaken	5. One (01) technical coordination and monitoring activities undertaken	5. One (01) technical coordination and monitoring activities undertaken
6. Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.	NA	

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<b>Key Service Area:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
7. Data on households benefiting from affirmative action interventions collected and published	7. 1 Data on households benefiting from affirmative action interventions collected and published	7. 1 Data on households benefiting from affirmative action interventions collected and published
8. Northern Uganda Regional Development Plan developed.	NA	
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>		
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>		
1. Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)
2. Two hundred forty (240) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities.	NA	
<b>PIAP Output: 17311103 Community Social and Economic Infrastructure Projects in Affirmative action areas implemented</b>		
<b>Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities</b>		
2. Civil renovation works for the Gulu Regional office completed	2.1 Civil renovation works for the Gulu Regional office completed	2.1 Civil renovation works for the Gulu Regional office completed
<b>Key Service Area:560065 Teso Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
2. Twelve (12) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken
3. Sixteen (16) Political mobilization and monitoring undertaken and supported	3.1 Four (04) Political mobilization and monitoring undertaken and supported	3.1 Four (04) Political mobilization and monitoring undertaken and supported
4. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured

**VOTE: 003 Office of the Prime Minister**

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<b>Key Service Area:560065 Teso Affairs</b>		
<b>PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas</b>		
<b>Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
7. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	NA	
1. Eight (08) Coordination meetings held	1.1 Two (02) Coordination meetings held	1.1 Two (02) Coordination meetings held
<b>PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas</b>		
<b>Programme Intervention: 170303 Construction of social and economic infrastructure</b>		
1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported
3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported
4. Phase I construction of the Palace of the Emorimor supported	4. Phase I construction of the Palace of the Emorimor supported	4. Phase I construction of the Palace of the Emorimor supported
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District
6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality

*Development Projects*

**VOTE: 003 Office of the Prime Minister**

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<b>Project:1920 Northern Uganda Social Action Fund (NUSAF IV)</b>		
<b>Key Service Area:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17030101 Special livelihood programs designed and implemented</b>		
<b>Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities</b>		
1. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 Three (3) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 Three (3) sensitization workshops and meetings on NUSAF4 held across Northern Uganda
2. One (01) baseline study conducted in the project area	2. One (01) baseline study conducted in the project area	2. One (01) baseline study conducted in the project area
3. Two thousand (2,000) beneficiary groups appraised and formed	3.1 One thousand (2,000) beneficiary groups appraised and formed	3.1 One thousand (2,000) beneficiary groups appraised and formed
4. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	4.1 One thousand (1,000) appraised community groups supported with funds through respective Local Governments	4.1 One thousand (1,000) appraised community groups supported with funds through respective Local Governments
5. Assorted furniture and fittings procured	5. 1 Assorted furniture and fittings procured	5. 1 Assorted furniture and fittings procured
6. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	6.1 Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	6.1 Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation
<b>Programme:18 Development Plan Implementation</b>		
<b>Vote Function:01 Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
1.Two (02) Audit Reports on Financial Management prepared	1.1.Two (01) Audit Reports on Financial Management prepared	1.1.Two (01) Audit Reports on Financial Management prepared
2.Two (02) Audit reports on Fixed assets management prepared	NA	
3. One (01) Audit report on Human Resource Management prepared	NA	
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
5.Two (02) Audit Reports on procurement and Disposal management prepared	5.1.One (01) Audit Reports on procurement and Disposal management prepared	5.1.One (01) Audit Reports on procurement and Disposal management prepared

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<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems)	NA	
6.Two (02) Internal Audit staff trainings conducted	6. One (01) Internal Audit staff trainings conducted	6. One (01) Internal Audit staff trainings conducted
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.
8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
2. Four (4) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted	2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted	2. 1. One (1) regular inspections on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34 conducted
4. Twelve(12) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out.
1. Three (3) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.
3. Eight (8) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.
5. Four (04) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness.	5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness.	5. 1. One (01) accounts staff supported on continuous professional development trainings on Financial reporting standards and accountability requirements to maintain high levels of accuracy and completeness.

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<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
1. Twelve (12) months Payroll, Staff-list and Wage bill managed for both Mainstream and contract staff	1.1.Three (3) months Payroll and Staff list managed and reconciled	1.1.Three (3) months Payroll and Staff list managed and reconciled
2. Two (2) Quarterly Exit of Pensioners and Contract Staff Managed	2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed	2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed
3. Four (04) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented
4. Four (04) performance Management initiatives coordinated	4.1.One (01) quarterly Performance Management coordinated	4.1.One (01) quarterly Performance Management coordinated
5. Four (04) Institutional Training and Capacity-building implemented	5.1.One (01) quarterly Institutional Training and Capacity-building implemented	5.1.One (01) quarterly Institutional Training and Capacity-building implemented
6.All Human Resource polices & Regulations Disseminated & implemented	6.1. All Human Resource polices & Regulations Disseminated & implemented	6.1. All Human Resource polices & Regulations Disseminated & implemented
7. Four (04) Staff welfare initiatives Coordinated	7.1.One quarterly Staff welfare initiatives Coordinated	7.1.One quarterly Staff welfare initiatives Coordinated
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
1.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.	NA	
3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects.	3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
5. Four (04) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5 . 1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5 . 1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.
2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	NA	

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**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.	4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.	4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.
6. Process Evaluation of programs/projects implemented under OPM conducted	6.1. Process Evaluation of programs/projects implemented under OPM conducted	6.1. Process Evaluation of programs/projects implemented under OPM conducted

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1.Sixteen (16) key contracts monitored for effective management	1.1. Four (04) key contracts monitored for effective management	1.1. Four (04) key contracts monitored for effective management
3.Forty-five (45) contracts committee meetings facilitated	3.1. Eleven (11) contracts committee meetings facilitated	3.1. Eleven (11) contracts committee meetings facilitated
5. Twelve (12) monthly procurement reports prepared and submitted to PPDA	5.1. Three (03) monthly procurement reports prepared and submitted to PPDA	5.1. Three (03) monthly procurement reports prepared and submitted to PPDA
7.Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted	7.1. Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted	7.1. Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted
2.One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.	NA	
4.Vote 003 Office of the Prime Minister procurements and disposals coordinated	4.1. Vote 003 Office of the Prime Minister procurements and disposals coordinated	4.1. Vote 003 Office of the Prime Minister procurements and disposals coordinated
6. Procurement records management system developed	6.1. Procurement records management system developed	6.1. Procurement records management system developed
8. Records keeping in PDU automated	8.1. Records keeping in PDU automated	8.1. Records keeping in PDU automated

**Key Service Area:000008 Records Management****PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Four (04) Official Records efficiently managed	1.1. One (01) Official Records efficiently managed	1.1. One (01) Official Records efficiently managed
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**VOTE: 003 Office of the Prime Minister**

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<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
2. Four (04) support supervision visits conducted at Regional Offices for effective records management	2.1. One (01) support supervision visits conducted at Regional Offices for effective records management	2.1. One (01) support supervision visits conducted at Regional Offices for effective records management
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations
3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted
2. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 18511101 Institutional coordination, management and reporting</b>		
<b>Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery</b>		
2. Four (04) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided
4. Four (04) Systems Strengthening activities implemented	4.1. One (01) Systems Strengthening activities implemented	4.1. One (01) Systems Strengthening activities implemented
1. Four (04) HIV/AIDS & TB prevention interventions implemented	1.1. One (01) HIV/AIDS & TB prevention interventions implemented	1.1. One (01) HIV/AIDS & TB prevention interventions implemented
3. Four (04) Social support & protection Offered to staff LHIV	3.1. One (01) Social support & protection Offered to staff LHIV	3.1. One (01) Social support & protection Offered to staff LHIV

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**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

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

1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated	1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated	1.1. Twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings facilitated
3. Four (04) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations.
5. Eight (08) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.	5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.	5.1. Two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.
2. Sixteen (16) inspection/monitoring of Office of the Prime Minister activities conducted	4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted.	4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted.
4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective	4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective.	4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective.

**Key Service Area:000019 ICT Services**

**PIAP Output: 18511101 Institutional coordination, management and reporting**

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

1. Four (04) Information Security Systems update and maintenance conducted	1.1. One (01) Information Security Systems update and maintenance conducted	1.1. One (01) Information Security Systems update and maintenance conducted
2. Three (03) Management Information Systems upgraded and maintained	2.1. One (01) Management Information Systems upgraded and maintained	2.1. One (01) Management Information Systems upgraded and maintained
4. Four maintenances and services of communication systems conducted	4.1. One (01) maintenances and services of communication systems conducted	4.1. One (01) maintenances and services of communication systems conducted
6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted
8. Four (04) maintenances and Services of OPM Resource Centre conducted	8.1. One (01) maintenances and Services of OPM Resource Centre conducted	8.1. One (01) maintenances and Services of OPM Resource Centre conducted
3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. One (01) maintenance services for centralized Printing, Photocopying and Scanning services Conducted
5. Four (04) maintenances of ICT related equipment conducted	5.1. One (01) maintenances of ICT related equipment conducted	5.1. One (01) maintenances of ICT related equipment conducted

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**Key Service Area:000019 ICT Services****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided
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**Key Service Area:000040 Inventory Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Four (04) store cleaning & forage clearing conducted	1.1. One (01) store cleaning & forage clearing conducted	1.1. One (01) store cleaning & forage clearing conducted
3. Four (04) stock takes conducted on the items in the Stores	3.1. One (01) stock takes conducted on the items in the Stores	3.1. One (01) stock takes conducted on the items in the Stores
2. Four (04) support supervisions conducted at upcountry facilities	2.1. One (01) support supervisions conducted at upcountry facilities	2.1. One (01) support supervisions conducted at upcountry facilities

*Development Projects***Project:1916 Institutional Development of Office of the Prime Minister****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 1851101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

1. Eleven (11) Motor Vehicles procured	NA	
2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired
3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured

**Vote Function:04 Executive Governance***Departments***Department:001 Executive Governance**

**VOTE: 003 Office of the Prime Minister**

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<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations.	1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations.
2. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated
3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
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
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
5. Eight (08) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered
7. OPM Communication Strategy developed	7.1. OPM Communication Strategy developed	7.1. OPM Communication Strategy developed
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
4. Assorted Branding and Visibility material for OPM activities produced	4.1. Assorted Branding and Visibility material for OPM activities produced	4.1. Assorted Branding and Visibility material for OPM activities produced
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

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**Key Service Area:510004 General Duties****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. One hundred and twenty (120) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.	1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.	1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.
3. Eight (08) National and International events attended	3.1. Two (02) National and International events attended	3.1. Two (02) National and International events attended
2. Sixteen (16) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	2.1. Four (04) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects
1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.
2. Sixteen (16) Community Accountability Foras (Barazas) presided over	2.1. Four (04) Community Accountability Foras (Barazas) presided over	2.1. Four (04) Community Accountability Foras (Barazas) presided over

**PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Twenty (20) vulnerable individuals/groups/institutions supported across the country	1.1. Five (05) vulnerable individuals/groups/institutions supported across the country	1.1. Five (05) vulnerable individuals/groups/institutions supported across the country
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**Key Service Area:510005 Government Chief Whip****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Legislative Agenda of twenty-four (24) Bills coordinated to unlock the bottlenecks in service delivery	1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery	1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery
3. Eighty (80) Committee Reports coordinated for debate and adoption	3.1. Twenty (20) Committee Reports coordinated for debate and adoption	3.1. Twenty (20) Committee Reports coordinated for debate and adoption
5. Thirty-two (32) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to.
7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process
4. Eighty (80) Motions moved and passed	4.1. Twenty (20) Motions moved and passed	4.1. Twenty (20) Motions moved and passed

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**Key Service Area:510005 Government Chief Whip**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

6. Eighty (80) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues	6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues	6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues
8. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks	8.1. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks	8.1. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks

**PIAP Output: 18413104 National ME&I framework operationalized across Government**

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

9. Nine (09) PACOB members paid Retainer Allowances on time	9.1. Two (02) PACOB members paid Retainer Allowances on time	9.1. Two (02) PACOB members paid Retainer Allowances on time
2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament	2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament	2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament
1. One hundred ten (110) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation
2. Twenty (20) Constituency /Field monitoring visits conducted	2.1. Five (05) Constituency /Field monitoring visits conducted	2.1. Five (05) Constituency /Field monitoring visits conducted
3. Eight (08) benchmarking visits, research/studies conducted on good governance	3.1. Two (02) benchmarking visits, research/studies conducted on good governance	3.1. Two (02) benchmarking visits, research/studies conducted on good governance
4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country	4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country	4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country

**Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**

**PIAP Output: 18411101 Functional NDP coordination architecture and platforms**

**Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.
2. Fifty (50) vulnerable individuals/groups/institutions supported across the country	2.1. Thirteen (13) vulnerable individuals/groups/institutions supported across the country	2.1. Thirteen (13) vulnerable individuals/groups/institutions supported across the country

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<b>Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Fifteen (15) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.
<b>Key Service Area:560062 Prime Minister</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
2. Seven hundred forty eight (748) vulnerable individuals/groups/ institutions supported across the country	2.1. One hundred eight-seven (187) vulnerable individuals/groups/ institutions supported across the country	2.1. One hundred eight-seven (187) vulnerable individuals/groups/ institutions supported across the country
1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	
2. Four hundred seventy (470) questions responded to during Prime Ministers question time	2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time	
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Five hundred forty (576 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. One hundred forty-four (144 ) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
2. Four hundred seventy (470) questions responded to during Prime Ministers question time	2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time	2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time
1. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.

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<b>Key Service Area:560062 Prime Minister</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
3. Seven (07) 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.	3.1. Two (02) 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.	3.1. Two (02) 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.
4. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.
<b>Key Service Area:560063 Prime Minister's Delivery Unit</b>		
<b>PIAP Output: 18413105 Government flagship projects and programs implemented</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Thirty-two (32) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM)	1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM)	1.1. Eight (08) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM)
2. Four (04) Delivery Mini-LABs conducted	2.1. One (01) Delivery Mini-LABs conducted	2.1. One (01) Delivery Mini-LABs conducted
3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.
4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement
5. Eight (08) Prime Ministers Directives implemented	5.1. Two (02) Prime Ministers Directives implemented	5.1. Two (02) Prime Ministers Directives implemented
6. Reporting Dashboard developed for real-time data on the status of service delivery	NA	
7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.

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<b>Key Service Area:560063 Prime Minister's Delivery Unit</b>		
<b>PIAP Output: 18413105 Government flagship projects and programs implemented</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
8. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery	8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery	8.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) Organized to enable communication and unblocking of bottlenecks to effective service delivery
9. Twelve (12) thematic/Sector specific stock-takes conducted	9.1. Three (03) thematic/Sector specific stock-takes conducted	9.1. Three (03) thematic/Sector specific stock-takes conducted
<b>Key Service Area:560085 1st Deputy Prime Minister</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Forty-five (45) vulnerable individuals/groups/institutions supported across the country	1.1. Eleven (11) vulnerable individuals/groups/institutions supported across the country	1.1. Eleven (11) vulnerable individuals/groups/institutions supported across the country
<b>Key Service Area:560086 3rd Deputy Prime Minister</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Forty-five (45) vulnerable individuals/groups/institutions supported across the country	1.1. Eleven (11) vulnerable individuals/groups/institutions supported across the country	1.1. Eleven (11) vulnerable individuals/groups/institutions supported across the country
<i>Development Projects</i>		
N/A		
<b>Vote Function:05 Monitoring and Evaluation</b>		
<i>Departments</i>		
<b>Department:001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>		
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. Four (04) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)
2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	NA	

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<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
3. Four (04) Trainings conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions
4. Twenty four (24) committee meetings to review requests/applications for MoUs and follow up held	4.1 Six (6) committee meetings to review requests/applications for MoUs and follow up held	4.1 Six (6) committee meetings to review requests/applications for MoUs and follow up held
5. Four (4) filed sport checks/inspections carried out	5.1 One (1) filed sport checks/inspections carried out	5.1 One (1) filed sport checks/inspections carried out
6. Two (2) partner regional engagement workshop held	6.1 One (1) partner regional engagement workshop held	6.1 One (1) partner regional engagement workshop held
<b>Department:002 M &amp; E for Central Government</b>		
<b>Key Service Area:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18413104 National ME&amp;I framework operationalized across Government</b>		
<b>Programme Intervention: 184131 Strengthen the M&amp;E function across government.</b>		
1. 1Two (02) Central Government Performance Assessments conducted	NA	
2. Four (04) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM
3. Four (04) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects
4. Three (03) robust evaluations conducted on key Government programs, projects and policies	NA	
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery	NA	
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	NA	
7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions

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**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 18413106 A functional M&E oversight framework. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC))****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Four (04) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated	1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated	1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated
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**PIAP Output: 18413107 A functional NDP web-based M&E system****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. NDP web-based M&E system rolled out to 200 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model	1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model	1.1. NDP web-based M&E system rolled out to 50 Ministries, LGs & ANPIs for tracking the 18 NDP IV Programmes and the Parish Development Model
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**Key Service Area:000023 Inspection and Monitoring****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Two (02) Inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs	NA	
2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations

**Department:003 M&E for Local Governments****Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 18413104 National ME&I framework operationalized across Government****Programme Intervention: 184131 Strengthen the M&E function across government.**

2. Thirty Two (32) Community-Based Monitoring Fora (Barazas) coordinated and conducted	2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted	2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted
3. Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs
4. Four (04) follow-ups conducted on the implementation of recommendations from Baraza	4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza	4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza

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**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved****Programme Intervention: 184131 Strengthen the M&E function across government.**

1. Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted	NA	
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*Development Projects*

N/A

**Vote Function:06 Strategic Coordination and Implementation***Departments***Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness****Key Service Area:560084 Coordination of Government polices and programmes****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Four (04) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV	1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV	1.1. One (01) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV
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**PIAP Output: 18040102 Functional Coordination platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

3. Four (04) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)
2. Four (04) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery	2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery	2.1. One (01) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery

**Department:002 Strategic Coordination - Governance, Justice and Security**

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<b>Key Service Area:560084 Coordination of Government polices and programmes</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked
2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked
<b>Department:003 Strategic Coordination - Social Services &amp; Rural Development</b>		
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E
2. Twenty-eight (28) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.	2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.	2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.
3. One (01) Coordination Retreat on Budget and work plan alignment conducted	3.1. One (01) Coordination Retreat on Budget and work plan alignment conducted	3.1. One (01) Coordination Retreat on Budget and work plan alignment conducted
4. Civil Service Salary Review Reform conducted	NA	
5. Eight (08) Implementation Coordination Steering Committee Meetings convened	5.1. Two (02) Implementation Coordination Steering Committee Meetings convened	5.1. Two (02) Implementation Coordination Steering Committee Meetings convened
6. National Partnership Policy Review conducted and finalized	6.1. National Partnership Policy Review disseminated	6.1. National Partnership Policy Review disseminated
7. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Four (04) pilots of One stop service center conducted in four sub regions.

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<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 18411101 Functional NDP coordination architecture and platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
8. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063)	NA	
9. Four (04) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports
10. Four (04) reviews and reports on the implementation of flagship projects conducted	10.1. One (01) reviews and reports on the implementation of flagship projects conducted	10.1. One (01) reviews and reports on the implementation of flagship projects conducted
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
2. One (01) National Partnership Forum (Technical) Conducted	NA	
4. Public Service Innovations Conference held	NA	
6. Four (04) Independent Performance Management Committee reports produced	6.1. One (01) Independent Performance Management Committee reports produced	6.1. One (01) Independent Performance Management Committee reports produced
8. Four (04) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.
1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	NA	
3. Two (02) Multi-stakeholder sessions convened	3.1. One (01) Multi-stakeholder sessions convened	3.1. One (01) Multi-stakeholder sessions convened
5. Two (02) Joint common country reviews with UNCT on country analysis report conducted	5.1. One (01) coordination Retreat on Budget and work plan alignment conducted	5.1. One (01) coordination Retreat on Budget and work plan alignment conducted
9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced
7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced

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**Key Service Area:560067 SDG Tracking****PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Sixteen (16) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.
3. SDGs and Agenda 2063 localized, popularized and adopted twelve (12) Districts	3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts	3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. One (01) Annual SDG Conference held in collaboration with Development Partners
2. Four (04) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	2.1. One (01) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks
4. Four (04) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation	4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation	4.1. One (01) SDG Reports (4th VNR, Thematic Analysis Reports of SDGs 4, 8 & 9) produced to strengthen generation of knowledge and evidence to inform actions for SDG implementation
5. Uganda's progress on data, financing and localization of SDGs presented at three (03) National Regional and International fora	5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora	5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora

**Key Service Area:560084 Coordination of Government polices and programmes****PIAP Output: 18411101 Functional NDP coordination architecture and platforms****Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.**

1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated
3. Four (04) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.
2. NDP IV Coordination Governance Framework operationalized	2.1. NDP IV Coordination Governance Framework operationalized	2.1. NDP IV Coordination Governance Framework operationalized

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<b>Key Service Area:560084 Coordination of Government polices and programmes</b>		
<b>PIAP Output: 18040102 Functional Coordination platforms</b>		
<b>Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.</b>		
2. Four (04) coordination engagements conducted with established SUN platforms	2.1. One (01) coordination engagements conducted with established SUN platforms	2.1. One (01) coordination engagements conducted with established SUN platforms
4. Four (04) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan
6. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. One (01) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.
1. Twenty (20) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms
3. Four (04) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees
5. Four (04) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming
7. Twelve (12) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model
4. One (01) Coordination and governance Framework printed and disseminated	4.1. One (01) Coordination and governance Framework printed and disseminated	4.1. One (01) Coordination and governance Framework printed and disseminated
<i>Development Projects</i>		
N/A		

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

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

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
<b>Programme : 16 Governance and Security</b>	<b>24,505,000</b>	<b>0</b>
<b>Vote Function : 03 Disaster Preparedness and Refugee Management</b>	<b>24,505,000</b>	<b>0</b>
<i>Department Budget Estimates</i>		
Department: 002 Refugees	24,505,000	0
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>24,505,000</b>	<b>0</b>