VOTE: 003 Office of the Prime Minister

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.193	7.193	3.596	2.940	50.0 %	41.0 %	81.8 %
	Non-Wage	130.654	130.654	73.533	51.888	56.0 %	39.7 %	70.6 %
Devt.	GoU	5.470	6.665	4.310	3.450	78.8 %	63.1 %	80.0 %
	Ext Fin.	12.208	12.208	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**143.317**	**144.512**	**81.439**	**58.278**	**56.8 %**	**40.7 %**	**71.6 %**
	Total GoU+Ext Fin (MTEF)	**155.525**	**156.720**	**81.439**	**58.278**	**52.4 %**	**37.5 %**	**71.6 %**
	Arrears	0.402	0.402	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**155.927**	**157.122**	**81.439**	**58.278**	**52.2 %**	**37.4 %**	**71.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**155.927**	**157.122**	**81.439**	**58.278**	**52.2 %**	**37.4 %**	**71.6 %**
	Total Vote Budget Excluding Arrears	**155.525**	**156.720**	**81.439**	**58.278**	**52.4 %**	**37.5 %**	**71.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**13.637**	**10.691**	**65.5 %**	**51.4 %**	**78.4%**
Vote Function:03 Disaster Preparedness and Refugee Management	20.807	20.807	13.637	10.691	65.5 %	51.4 %	78.4%
Programme:16 Governance and Security	**10.788**	**10.788**	**1.134**	**0.792**	**10.5 %**	**7.3 %**	**69.9%**
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	1.134	0.792	10.5 %	7.3 %	69.9%
Programme:17 Regional Balanced Development	**48.188**	**48.188**	**24.566**	**14.510**	**51.0 %**	**30.1 %**	**59.1%**
Vote Function:02 Affirmative Action Programs	48.188	48.188	24.566	14.510	51.0 %	30.1 %	59.1%
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**42.103**	**32.284**	**55.3 %**	**42.4 %**	**76.7%**
Vote Function:01 Administration and Support Services	26.863	28.058	16.226	10.377	60.4 %	38.6 %	64.0%
Vote Function:04 Executive Governance	32.209	32.209	16.475	15.026	51.1 %	46.7 %	91.2%
Vote Function:05 Monitoring and Evaluation	7.181	7.181	4.132	2.661	57.5 %	37.1 %	64.4%
Vote Function:06 Strategic Coordination and Implementation	9.892	9.892	5.270	4.220	53.3 %	42.7 %	80.1%
Total for the Vote	**155.927**	**157.122**	**81.439**	**58.278**	**52.2 %**	**37.4 %**	**71.6 %**

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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

2.932	Bn Shs	Department : 001 Disaster
		Reason: The funds were meant for Information and Communication Technology Supplies, Consultancy Services, Medical expenses (Employees), Beddings, Clothing, Footwear and related Services and Advertising and Public Relations. The payments are being processed.

Items

0.100	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies. The payments are being processed.
0.038	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The funds were meant for Beddings, Clothing, Footwear and related Services. The payments are being processed.
0.013	UShs	221001 Advertising and Public Relations
		Reason: The funds were meant for Advertising and Public Relations. The payments are being processed.
0.100	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy services. The payments are being processed.
0.030	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). The payments are being processed.

Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

0.288	Bn Shs	Department : 002 Refugees
		Reason: The funds were meant for consultancy services, property management expenses, Information and communication Technology supplies, medical expenses (Employees), Printing, Stationery, Photocopying and Binding. The payment is being processed.

Items

0.025	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies. The payment is being processed.
0.025	UShs	223001 Property Management Expenses

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

		Reason: The funds were meant for Property Management Expenses. The payment is being processed.
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payment is being processed.
0.040	UShs	225101 Consultancy Services
		Reason: The funds were meant for consultancy services. The payment is being processed.
0.023	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). The payment is being processed.

Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

9.967	Bn Shs	Department : 001 Affirmative Action Programs
	Reason: The funds were meant for Medical expenses (Employees), Consultancy Services, Compensation to 3rd Parties, Advertising and Public Relations, Information and Communication Technology Supplies. The payment is being processed.	

Items

5.783	UShs	282104 Compensation to 3rd Parties
		Reason: The funds were meant for Compensation to 3rd Parties. The payment is being processed.
0.057	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies. The payment is being processed.
0.033	UShs	221001 Advertising and Public Relations
		Reason: The funds were meant for Advertising and Public Relations. The payment is being processed.
0.360	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). The payment is being processed.
0.023	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy Services. The payment is being processed.

Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

4.849	Bn Shs	Department : 001 Finance and Administration
	Reason: The funds were meant for Beddings, Clothing, Footwear and related Services, Consultancy Services, Carriage, Haulage, Freight and transport hire, Water and Rent. The payment is being processed.	

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Items

3.323	UShs	281401 Rent
		Reason: The funds were meant for Water. The payment is being processed.
0.080	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The funds were meant for Beddings, Clothing, Footwear and related services. The payment is being processed.
0.052	UShs	223006 Water
		Reason: The funds were meant for Water. The payment is being processed.
0.028	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: The funds were meant for Carriage, Haulage, Freight and transport hire. The payment is being processed.
0.066	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy Services. The payment is being processed.
0.860	Bn Shs	Project : 1916 Institutional Development of Office of the Prime Minister
	Reason: The funds were meant for Light ICT hardware - Acquisition, Maintenance-Buildings and Structures, and Furniture and Fittings - Acquisition	

Items

0.200	UShs	228001 Maintenance-Buildings and Structures
		Reason: The funds were meant Maintenance-Buildings and Structures
0.280	UShs	312221 Light ICT hardware - Acquisition
		Reason: The funds were meant for Light ICT hardware - Acquisition
0.067	UShs	312235 Furniture and Fittings - Acquisition
		Reason: The funds were meant for Light ICT hardware - Acquisition

Vote Function:04 Executive Governance

1.194	Bn Shs	Department : 001 Executive Governance
	Reason: The funds were meant for Medical expenses (Employees), Information and Communication Technology Supplies, Electricity, Water, Printing, Stationery, Photocopying and Binding. The payments are being processed.	

Items

0.128	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for water payment. The payments are being processed.

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:04 Executive Governance

0.050	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology supplies. The payments are being processed.
0.030	UShs	223005 Electricity
		Reason: The funds were meant for Electricity payment. The payments are being processed.
0.028	UShs	223006 Water
		Reason: The funds were meant for Medical expenses (Employees). The payments are being processed.
0.100	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). The payments are being processed.

Vote Function:05 Monitoring and Evaluation

0.134	Bn Shs	Department : 001 M&E for Agencies, NGOs, PIs & Other Government Institutions
	Reason: The funds were meant for Consultancy services, Printing, Stationery, Photocopying and Binding and Travel inland. The payments are being processed.	

Items

0.083	UShs	227001 Travel inland
		Reason: The funds were meant for Travel inland. The payments are being processed.
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payments are being processed.
0.029	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy services. The payments are being processed.
1.134	Bn Shs	Department : 002 M & E for Central Government
	Reason: The funds were meant for Consultancy Services, Medical expenses (Employees), Printing, Stationery, Photocopying and Binding, Workshops, Meetings and Seminars and Travel inland. However, the payments are being processed.	

Items

0.336	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds were meant for Workshops, Meetings and Seminars. However, the payments are being processed.
0.254	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: The funds were meant for Travel inland. However, the payments are being processed.
0.126	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. However, the payments are being processed.
0.371	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy Services. However, the payments are being processed.
0.035	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). However, the payments are being processed.
0.176	Bn Shs	Department : 003 M&E for Local Governments
		Reason: The funds were meant for Maintenance-Machinery & Equipment Other than Transport Equipment, Consultancy Services, Printing, Stationery, Photocopying and Binding and Maintenance-Transport Equipment. The payments are being processed.
Items		
0.050	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The funds were meant for Maintenance-Machinery & Equipment Other than Transport Equipment. the payment is being processed.
0.022	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were meant for Maintenance-Transport Equipment. the payment is being processed.
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. the payment is being processed.
0.020	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy Services. the payment is being processed.

Vote Function:06 Strategic Coordination and Implementation

0.020	Bn Shs	Department : 001 Strategic Coordination - Economic Infrastructure and Competitiveness
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding and Maintenance-Transport Equipment. The payments are being processed.
Items		
0.011	UShs	228002 Maintenance-Transport Equipment

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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 Maintenance-Transport Equipment. The payments are being processed.
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payments are being processed.
0.103	Bn Shs	Department : 002 Strategic Coordination - Governance, Justice and Security
	Reason: The funds were meant for Medical expenses (Employees), Maintenance-Transport Equipment and Maintenance-Machinery & Equipment Other than Transport Equipment. The payments are being processed.	
Items		
0.031	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The funds were meant for Maintenance-Machinery & Equipment Other than Transport Equipment.The payments are being processed.
0.021	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were meant for Maintenance-Transport Equipment. The payments are being processed.
0.030	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). The payments are being processed.
0.847	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Development
	Reason: The funds were meant for Medical expenses (Employees), Property Management Expenses, Books, Periodicals & Newspapers, Electricity and Printing, Stationery, Photocopying and Binding. The payments are being processed.	
Items		
0.094	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding. The payments are being processed.
0.020	UShs	223001 Property Management Expenses
		Reason: The funds were meant for Property Management Expenses. The payments are being processed.
0.014	UShs	221007 Books, Periodicals & Newspapers
		Reason: The funds were meant for Books, Periodicals & Newspapers. The payments are being processed.
0.010	UShs	223005 Electricity

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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 Electricity. The payments are being processed.
0.100	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). The payments are being processed.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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: 000010 Leadership and Management			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Policy, legal and strategic Frameworks developed and amended	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
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 2**
Number of preparedness interventions implemented per hazard	Number	10	10
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of coordination platforms with approved workplan and budget	Number	1	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 2**
Number of preparedness interventions implemented per hazard	Number	10	10
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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 2
Number of coordination platforms with approved workplan and budget	Number	2	2

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 2
Number of preparedness interventions implemented per hazard	Number	10	10

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 2
Number of households resettled	Number	100	0

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 2
Number of Beneficiaries supported with emergency relief	Number	200000	59071

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 2
Number of refugees received	Number	30000	34576
Total number of refugees settled	Number	150000	44390
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	20000	16231

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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 2
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	3783
Quarterly forums held with MDAs engaged in refugee response	Number	4	2

Key Service Area: 460049 Refugee 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 2
Number of refugees received	Number	30000	34576
Total number of refugees settled	Number	150000	44390
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	20000	16231
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	3783
Quarterly forums held with MDAs engaged in refugee response	Number	4	2

PIAP Output: 16811102 Refugee solutions and management strengthened

Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of refugees repatriated	Number	1000	575
No. of refugees resettled	Number	30000	44390
% of Global Refugee Forum pledge commitments tracked	Percentage	20%	27%
Percentage of project(s) implementation	Percentage	40%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Refugee partners coordinated and monitored	Number	200	311
% of school-going refugees accessing education	Percentage	85%	87%
% of refugees accessing health services	Percentage	95%	95%
Number of litres of water per person per day	Number	17	16.5

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Programme:16 Governance and Security			
Vote Function:03 Disaster Preparedness and Refugee Management			
Department:002 Refugees			
Key Service Area: 460049 Refugee Management			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of international partners offering refugee services through local partners	Percentage	10%	10%
Cumulative number of hectares established, restored, or maintained and protected from degradation	Number	6164	4105
Number of refugees supported with livelihood interventions	Number	300000	223463
Number of DLGs supported to integrate refugees into DDPs	Number	13	13
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage of project(s) implementation	Percentage	100%	0%
Programme:17 Regional Balanced Development			
Vote Function:02 Affirmative Action Programs			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
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 2
Number of households benefiting from the special livelihood programs/projects	Number	50	70

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 2
Number of households benefiting from the special livelihood programs/projects	Number	70	70

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 2
Number of households benefiting from the special livelihood programs/projects	Number	50	0

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 2
Number of households benefiting from the special livelihood programs/projects	Number	70	70

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Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Department:001 Affirmative Action Programs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of households benefiting from the special livelihood programs/projects	Number	1000	134

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of households benefiting from the special livelihood programs/projects	Number	10	0

PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas

Programme Intervention: 170303 Construction of social and economic infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	360	459

Project:1920 Northern Uganda Social Action Fund (NUSAF IV)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of households benefiting from the special livelihood programs/projects	Number	1000	0

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	76%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	70%

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:001 Finance and Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	70%

Key Service Area: 000040 Inventory Management

PIAP Output: 18511101 Institutional coordination, management and reporting

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	70%	75%

Vote Function:04 Executive Governance

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	50%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	60%

Key Service Area: 510004 General Duties

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	60%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	65%

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:04 Executive Governance

Department:001 Executive Governance

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	65%

Key Service Area: 560062 Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	60%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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%	15%

Key Service Area: 560085 1st Deputy Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	65%

Key Service Area: 560086 3rd Deputy Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	60%

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:05 Monitoring and Evaluation

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	1%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	1%

PIAP Output: 18413107 A functional NDP web-based M&E system

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
A functional NDP web-based M&E system in Place	Text	Yes	yes

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	1%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	1%

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:05 Monitoring and Evaluation

Department:003 M&E for Local Governments

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
A follow up report on the implementation of Government Programmes i.e PDM	Text	Yes	Yes

Vote Function:06 Strategic Coordination and Implementation

Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness

Key Service Area: 560084 Coordination of Government polices and programmes

PIAP Output: 18040102 Functional Coordination platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of Functional Coordination platforms	Percentage	75%	75%

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	60%

Department:002 Strategic Coordination - Governance, Justice and Security

Key Service Area: 560084 Coordination of Government polices and programmes

PIAP Output: 18040102 Functional Coordination platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of Functional Coordination platforms	Percentage	75%	75%

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	60%

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:06 Strategic Coordination and Implementation

Department:003 Strategic Coordination - Social Services & Rural Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 18040102 Functional Coordination platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of Functional Coordination platforms	Percentage	70%	75%

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	65%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Level of Global, Continental and regional framework achieved	Level	40	97%

Key Service Area: 560084 Coordination of Government polices and programmes

PIAP Output: 18040102 Functional Coordination platforms

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of Functional Coordination platforms	Percentage	75%	75%

VOTE: 003 Office of the Prime Minister

Quarter 2

Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 21 issues affecting service delivery e.g. coordinated National coffee Committee, National Alcohol control policy, East Africa continental free trade national implementation committee, sanitation on landing sites along lakes in Uganda, etc. The Vote coordinated the government business in Parliament which passed 4 Bills, made 55 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 10 Barazas, training for M&E Officers (new cadre) from 59 MDAs, coordinated two (02) National M&E Technical Working group (NM&E TWG) engagements 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 22 preparedness & needs assessments; OPM also supported 59071 households with 409850 kgs of Maize flour and 193,900kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins etc. to disaster victims across the country. The Vote received, registered & settled 44,390 new Refugees of whom 21,751 were male, 22,639 were female and 23,083 were children, processed 16,231 individual asylum seeker applications. The OPM procured 20004 iron sheets to be distributed in the subsequent quarter to respective sub-regions under affirmative action, 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.

Variances and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 81.439Bn (52.4%) out of approved Budget UGX 155.525Bn of FY 2025/26. The overall absorption was at 71.6% (UGX 58.296Bn). 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 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**13.637**	**10.690**	**65.5 %**	**51.4 %**	**78.4 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**13.637**	**10.690**	**65.5 %**	**51.4 %**	**78.4 %**
000010 Leadership and Management	0.156	0.156	0.066	0.048	42.2 %	30.8 %	72.7 %
000089 Climate Change Mitigation	0.200	0.200	0.109	0.048	54.3 %	24.0 %	44.0 %
000090 Climate Change Adaptation	0.100	0.100	0.064	0.014	64.0 %	14.0 %	21.9 %
140047 Disaster Preparedness and Mitigation	5.674	5.674	3.138	2.512	55.3 %	44.3 %	80.1 %
560064 Resettlement of IDPs	4.600	4.600	3.156	2.632	68.6 %	57.2 %	83.4 %
560066 Support to Disaster Victims	10.077	10.077	7.104	5.436	70.5 %	53.9 %	76.5 %
Programme:16 Governance and Security	**2.298**	**2.298**	**1.134**	**0.792**	**49.3 %**	**34.5 %**	**69.9 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**2.298**	**2.298**	**1.134**	**0.792**	**49.3 %**	**34.5 %**	**69.9 %**
000010 Leadership and Management	0.100	0.100	0.049	0.034	49.0 %	34.0 %	69.4 %
460049 Refugee Management	2.198	2.198	1.085	0.758	49.3 %	34.5 %	69.9 %
Programme:17 Regional Balanced Development	**44.469**	**44.469**	**24.566**	**14.511**	**55.2 %**	**32.6 %**	**59.1 %**
Vote Function:02 Affirmative Action Programs	**44.469**	**44.469**	**24.566**	**14.511**	**55.2 %**	**32.6 %**	**59.1 %**
000010 Leadership and Management	0.183	0.183	0.073	0.070	40.2 %	38.3 %	95.9 %
140034 Bunyoro Affairs	4.366	4.366	2.317	1.840	53.1 %	42.1 %	79.4 %
460142 Busoga Affairs	4.104	4.104	2.674	2.132	65.2 %	52.0 %	79.7 %
510006 Karamoja Affairs	4.975	4.975	2.777	1.943	55.8 %	39.1 %	70.0 %
510007 Luwero-Rwenzori Affairs	21.962	21.962	11.213	5.189	51.1 %	23.6 %	46.3 %
510008 Northern Uganda Affairs	4.415	4.415	2.606	1.932	59.0 %	43.8 %	74.1 %
560065 Teso Affairs	4.464	4.464	2.906	1.405	65.1 %	31.5 %	48.3 %
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**42.103**	**32.284**	**55.3 %**	**42.4 %**	**76.7 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**16.226**	**10.377**	**60.4 %**	**38.6 %**	**64.0 %**
000001 Audit and Risk Management	0.916	0.916	0.434	0.393	47.3 %	42.9 %	90.6 %
000003 Facilities and Equipment Management	5.509	6.704	4.310	3.450	78.2 %	62.6 %	80.0 %

VOTE: 003 Office of the Prime Minister

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**42.103**	**32.284**	**55.3 %**	**42.4 %**	**76.7 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**16.226**	**10.377**	**60.4 %**	**38.6 %**	**64.0 %**
000004 Finance and Accounting	0.838	0.838	0.412	0.383	49.2 %	45.7 %	93.0 %
000005 Human Resource Management	1.292	1.292	0.611	0.584	47.3 %	45.2 %	95.6 %
000006 Planning and Budgeting services	2.480	2.480	1.216	0.985	49.0 %	39.7 %	81.0 %
000007 Procurement and Disposal Services	0.525	0.525	0.225	0.164	42.8 %	31.2 %	72.9 %
000008 Records Management	0.268	0.268	0.115	0.097	42.8 %	36.2 %	84.3 %
000010 Leadership and Management	1.777	1.777	1.054	0.814	59.3 %	45.8 %	77.2 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.084	0.084	41.9 %	42.0 %	100.0 %
000014 Administrative and Support Services	12.397	12.397	7.439	3.129	60.0 %	25.2 %	42.1 %
000019 ICT Services	0.402	0.402	0.199	0.188	49.5 %	46.8 %	94.5 %
000040 Inventory Management	0.259	0.259	0.127	0.106	49.1 %	40.9 %	83.5 %
Vote Function:04 Executive Governance	**32.209**	**32.209**	**16.475**	**15.025**	**51.1 %**	**46.6 %**	**91.2 %**
000010 Leadership and Management	2.709	2.709	1.355	0.884	50.0 %	32.6 %	65.2 %
000011 Communication and Public Relations	1.240	1.240	0.637	0.477	51.4 %	38.5 %	74.9 %
510004 General Duties	1.408	1.408	0.695	0.635	49.3 %	45.1 %	91.4 %
510005 Government Chief Whip	2.942	2.942	1.590	1.465	54.0 %	49.8 %	92.1 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	0.952	0.919	46.2 %	44.6 %	96.5 %
560062 Prime Minister	16.540	16.540	8.810	8.700	53.3 %	52.6 %	98.8 %
560063 Prime Minister's Delivery Unit	4.347	4.347	1.954	1.517	45.0 %	34.9 %	77.6 %
560085 1st Deputy Prime Minister	0.532	0.532	0.266	0.212	50.0 %	39.8 %	79.7 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.216	0.216	50.0 %	50.0 %	100.0 %
Vote Function:05 Monitoring and Evaluation	**7.181**	**7.181**	**4.132**	**2.661**	**57.5 %**	**37.1 %**	**64.4 %**
000015 Monitoring and Evaluation	6.897	6.897	3.986	2.517	57.8 %	36.5 %	63.1 %
000023 Inspection and Monitoring	0.284	0.284	0.146	0.144	51.4 %	50.7 %	98.6 %
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**5.270**	**4.221**	**53.3 %**	**42.7 %**	**80.1 %**
000010 Leadership and Management	2.447	2.447	1.106	0.782	45.2 %	32.0 %	70.7 %
560067 SDG Tracking	2.690	2.690	1.708	1.461	63.5 %	54.3 %	85.5 %

VOTE: 003 Office of the Prime Minister

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**42.103**	**32.284**	**55.3 %**	**42.4 %**	**76.7 %**
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**5.270**	**4.221**	**53.3 %**	**42.7 %**	**80.1 %**
560084 Coordination of Government polices and programmes	4.755	4.755	2.456	1.978	51.6 %	41.6 %	80.5 %
Total for the Vote	**143.719**	**144.914**	**81.439**	**58.277**	**56.7 %**	**40.5 %**	**71.6 %**

VOTE: 003 Office of the Prime Minister

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.499	4.499	2.249	1.740	50.0 %	38.7 %	77.4 %
211102 Contract Staff Salaries	3.514	3.514	1.757	1.610	50.0 %	45.8 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.996	5.006	2.498	2.452	50.0 %	49.1 %	98.2 %
211107 Boards, Committees and Council Allowances	0.512	0.512	0.256	0.246	50.0 %	48.0 %	96.0 %
212101 Social Security Contributions	0.280	0.280	0.120	0.110	42.9 %	39.4 %	92.0 %
212102 Medical expenses (Employees)	0.728	0.728	0.728	0.007	100.0 %	1.0 %	1.0 %
212103 Incapacity benefits (Employees)	0.300	0.300	0.150	0.149	50.0 %	49.8 %	99.5 %
221001 Advertising and Public Relations	0.484	0.484	0.204	0.131	42.2 %	27.1 %	64.3 %
221002 Workshops, Meetings and Seminars	10.874	10.504	6.011	5.045	55.3 %	46.4 %	83.9 %
221003 Staff Training	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
221004 Recruitment Expenses	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.222	0.222	0.111	0.031	50.0 %	13.8 %	27.6 %
221008 Information and Communication Technology Supplies.	0.520	0.520	0.260	0.028	50.0 %	5.3 %	10.7 %
221009 Welfare and Entertainment	2.632	2.632	1.315	1.309	50.0 %	49.7 %	99.5 %
221010 Special Meals and Drinks	0.656	0.656	0.358	0.353	54.5 %	53.8 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	1.851	1.836	0.892	0.168	48.2 %	9.1 %	18.9 %
221012 Small Office Equipment	0.152	0.152	0.062	0.044	40.5 %	28.8 %	71.2 %
221016 Systems Recurrent costs	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.076	0.076	0.052	0.039	68.8 %	51.5 %	75.0 %
222001 Information and Communication Technology Services.	0.730	0.730	0.365	0.257	50.0 %	35.2 %	70.4 %
222002 Postage and Courier	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.600	0.600	0.405	0.163	67.5 %	27.2 %	40.3 %
223004 Guard and Security services	2.663	2.663	1.332	1.332	50.0 %	50.0 %	100.0 %
223005 Electricity	0.280	0.280	0.120	0.009	42.9 %	3.1 %	7.2 %
223006 Water	0.205	0.205	0.083	0.003	40.2 %	1.5 %	3.6 %
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	2.433	1.926	59.4 %	47.0 %	79.2 %

VOTE: 003 Office of the Prime Minister

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.002	100.0 %	1.5 %	1.5 %
224007 Relief Supplies	3.000	3.000	3.000	2.543	100.0 %	84.8 %	84.8 %
225101 Consultancy Services	1.921	1.921	0.822	0.124	42.8 %	6.4 %	15.1 %
227001 Travel inland	32.556	32.161	17.019	15.687	52.3 %	48.2 %	92.2 %
227002 Travel abroad	3.130	3.910	2.015	1.524	64.4 %	48.7 %	75.6 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.002	100.0 %	5.2 %	5.2 %
227004 Fuel, Lubricants and Oils	4.249	4.249	2.122	2.042	50.0 %	48.1 %	96.2 %
228001 Maintenance-Buildings and Structures	0.540	0.540	0.310	0.099	57.4 %	18.2 %	31.8 %
228002 Maintenance-Transport Equipment	4.923	4.913	2.228	1.595	45.3 %	32.4 %	71.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.270	0.270	0.135	0.028	50.0 %	10.3 %	20.6 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.020	0.007	50.0 %	16.9 %	33.8 %
263402 Transfer to Other Government Units	15.278	15.278	11.447	7.318	74.9 %	47.9 %	63.9 %
273102 Incapacity, death benefits and funeral expenses	0.500	0.500	0.204	0.204	40.8 %	40.8 %	100.0 %
273104 Pension	1.067	1.067	0.533	0.355	50.0 %	33.2 %	66.5 %
273105 Gratuity	0.442	0.442	0.221	0.093	50.0 %	21.0 %	42.0 %
281401 Rent	4.400	4.400	3.602	0.279	81.9 %	6.3 %	7.7 %
282101 Donations	9.964	9.964	4.982	4.928	50.0 %	49.5 %	98.9 %
282104 Compensation to 3rd Parties	15.200	15.200	6.930	1.009	45.6 %	6.6 %	14.6 %
312212 Light Vehicles - Acquisition	3.520	4.715	3.150	2.846	89.5 %	80.9 %	90.3 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.280	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.250	0.150	0.083	60.0 %	33.3 %	55.5 %
352899 Other Domestic Arrears Budgeting	0.402	0.402	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**143.719**	**144.914**	**81.439**	**58.278**	**56.7 %**	**40.5 %**	**71.6 %**

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**13.637**	**10.691**	**65.54 %**	**51.38 %**	**78.40 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**13.637**	**10.691**	**65.54 %**	**51.38 %**	**78.4 %**
Departments							
001 Disaster	20.807	20.807	13.637	10.691	65.5 %	51.4 %	78.4 %
Development Projects							
N/A							
Programme:16 Governance and Security	**2.298**	**2.298**	**1.134**	**0.792**	**49.33 %**	**34.47 %**	**69.88 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**13.637**	**10.691**	**65.54 %**	**51.38 %**	**78.4 %**
Departments							
002 Refugees	2.298	2.298	1.134	0.792	49.3 %	34.5 %	69.8 %
Development Projects							
1919 Development Response to Displacement Impacts Projects (DRDIP)II	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**44.469**	**44.469**	**24.566**	**14.510**	**55.24 %**	**32.63 %**	**59.07 %**
Vote Function:02 Affirmative Action Programs	**44.469**	**44.469**	**24.566**	**14.510**	**55.24 %**	**32.63 %**	**59.1 %**
Departments							
001 Affirmative Action Programs	44.469	44.469	24.566	14.510	55.2 %	32.6 %	59.1 %
Development Projects							
1920 Northern Uganda Social Action Fund (NUSAF IV)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**42.103**	**32.284**	**55.29 %**	**42.40 %**	**76.68 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**16.226**	**10.377**	**60.40 %**	**38.63 %**	**64.0 %**
Departments							
001 Finance and Administration	21.354	21.354	11.916	6.927	55.8 %	32.4 %	58.1 %
Development Projects							

VOTE: 003 Office of the Prime Minister

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**42.103**	**32.284**	**55.29 %**	**42.40 %**	**76.68 %**
1916 Institutional Development of Office of the Prime Minister	5.509	6.704	4.310	3.450	78.2 %	62.6 %	80.0 %
Vote Function:04 Executive Governance	**32.209**	**32.209**	**16.475**	**15.026**	**51.15 %**	**46.65 %**	**91.2 %**
Departments							
001 Executive Governance	32.209	32.209	16.475	15.026	51.1 %	46.7 %	91.2 %
Development Projects							
N/A							
Vote Function:05 Monitoring and Evaluation	**7.181**	**7.181**	**4.132**	**2.661**	**57.54 %**	**37.06 %**	**64.4 %**
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	1.306	1.306	0.624	0.491	47.8 %	37.6 %	78.7 %
002 M & E for Central Government	4.032	4.032	2.587	1.426	64.2 %	35.4 %	55.1 %
003 M&E for Local Governments	1.843	1.843	0.921	0.745	50.0 %	40.4 %	80.9 %
Development Projects							
N/A							
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**5.270**	**4.220**	**53.27 %**	**42.67 %**	**80.1 %**
Departments							
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0.500	0.500	0.258	0.238	51.6 %	47.6 %	92.2 %
002 Strategic Coordination - Governance, Justice and Security	1.260	1.260	0.655	0.552	52.0 %	43.8 %	84.3 %
003 Strategic Coordination - Social Services & Rural Development	8.132	8.132	4.357	3.430	53.6 %	42.2 %	78.7 %
Development Projects							
N/A							
Total for the Vote	**143.719**	**144.914**	**81.439**	**58.278**	**56.7 %**	**40.5 %**	**71.6 %**

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance and Security	**8.490**	**8.490**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**8.490**	**8.490**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1919 Development Response to Displacement Impacts Projects (DRDIP)II	8.490	8.490	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	**3.718**	**3.718**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:02 Affirmative Action Programs	**3.718**	**3.718**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1920 Northern Uganda Social Action Fund (NUSAF IV)	3.718	3.718	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**12.208**	**12.208**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Key Service Area:000010 Leadership and Management		
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		
1.1 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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		5,310.000
227001 Travel inland		13,821.744
228002 Maintenance-Transport Equipment		7,390.431
	Total For Budget Output	**30,522.175**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,522.175
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1. DECOCs was not established to enhance rapid emergency and disaster response across the country due to budget constraints	Budgetary constraints affected the implementation of planned outputs
2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2. Held two (02) DECOC training in Kasese and Kabale for capacity building to enhance emergency preparedness and response	Budgetary constraints affected the implementation of planned outputs

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
4.1 DRM mainstreamed in five (5) Institutions	4.1. Institutions were not on mainstreamed on Disaster Risk Management (DRM) due to Budget constraint	Budgetary constraints affected the implementation of planned outputs
3.1 Incidence Command Centre (ICC) established to enhance rapid emergency response	3.1. Participated in the Incident command systems (ICS-200) Training organised by Uganda National Oil Company (UNOC) and facilitated by the Oil Spill Mutual Aid Group (OSMAG) Mombasa.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		48,113.000
	Total For Budget Output	**48,113.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,113.000
	Arrears	0.000
	AIA	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		
1.1 Disaster Risk Reduction (DRR) day and Peace day organized and celebrated	1.1 Disaster Risk Reduction (DRR) day and Peace day was not organized and celebrated. However, it will be done in the subsequent quarter	Budget constraint affected the implementation of the planned output
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 is still ongoing. This will be finished in the subsquent quarter	Progressing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,786.689
	Total For Budget Output	**13,786.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,786.689

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
1.1 National Policy for Disaster Preparedness and Management reviewed	1.1 National Policy for Disaster Preparedness and Management was not reviewed due to budget constraint.	Budgetary constraints affected the implementation of planned outputs
2.1 National Disaster Preparedness and Management Bill Drafted	2.1 National Disaster Preparedness and Management Bill was not Drafted due to budget constraint.	Budgetary constraints affected the implementation of planned outputs.
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened		
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction		
2.1 Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	2.1. Produced three (3) monthly bulletins (Uganda National Integrated Early Warning Systems bulletins) for October, November and December 2025; Coordinated the update of drought anticipatory action protocols for the 09 districts in Karamoja sub region in preparation for March-April-May (MAM) season of 2026.	Achieved as planned.
4.1 Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1. Coordinated the development of flood triggers and flood anticipatory action protocols for the districts in the Semuliki basin (Kisoro, Kasese and Ntoroko) in preparation for the March-April-May (MAM) 2026	Achieved as planned
6. 1 Disaster Information Management Systems (DIMS) operationalized	6.1. Operationalized Disaster Information Management Systems (DIMS) including; Field data consultation with 13 districts to attain user needs for DIMS.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened		
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction		
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 four (04) assessments an assessment and registration of mudslides/landslides in Kapchorwa, Kween Bukwo and Needs assessment of floods in owino market Yumbe, Amuru, Oyam and Kalaki, Katakwi, Kapelebyong, Kumi, Bukedea as well as community sensitization in the latter; Rapid needs assessment conducted in Rakai. Assessment of fire disaster kakajo zone in Kampala; Hazard risk and vulnerability mapping in Mbarara, fortportal city and Rwampara, Kamwenge districts; Participated in the review of the consultants report on the development & operationalization of the East African Crude Oil Pipeline Company (EACOP); Participated in the dam safety awareness organised by Bujagali Energy Limited (BEL) as a panelist in the discussions and Update of hazard and vulnerability profile namisindwa and manafwa.	Budgetary constraints affected the implementation of planned outputs
3.1 Quarterly comprehensive National Disaster Risk Management plan implemented	3.1. Quarterly comprehensive National Disaster Risk Management plan was not implemented	Budgetary constraints affected the implementation of planned outputs
5.1 One (01) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1. Conducted one (01) DRM platform/ Inter Agency Technical Committee meeting in October 2025	Achieved as planned
Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response	7.1. Motor vehicles (1 Heavy-Trailer & 1 Light) were not procured due to budget constraints	Budgetary constraints affected the implementation of planned outputs
1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1. DECOCs were not trained for capacity building to enhance emergency preparedness and response due to budget constraints	Budgetary constraints affected the implementation of planned outputs
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. District Disaster Management Committees (DDMC) and 5 contingency planning Trainings was not conducted due to budget constraint.	Budgetary constraints affected the implementation of planned outputs

PIAP Output: 06020601 National Disaster Preparedness capacity strengthened

Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

Item	Spent
211101 General Staff Salaries	140,408.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,803.000
221001 Advertising and Public Relations	1,650.000
221002 Workshops, Meetings and Seminars	91,308.065
221007 Books, Periodicals & Newspapers	4,786.199
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	28,927.700
221012 Small Office Equipment	5,605.000
222001 Information and Communication Technology Services.	4,164.000
223004 Guard and Security services	51,757.666
227001 Travel inland	976,474.702
227002 Travel abroad	14,048.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	156,701.065
Total For Budget Output	**1,756,634.058**
Wage Recurrent	140,408.661
Non Wage Recurrent	1,616,225.397
Arrears	0.000
AIA	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

1.1 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. Conducted a community engagement, sensitization and awareness during the development of the physical plans and land survey in Kween District; Participated in the registration of Persons in landslide prone areas in Bulambuli District; Coordination meetings with in Kasese and Ntoroko DLGs over resettlement; Camp management in Bunambutye resettlement land; Meetings held for approval of ISO verified lists for resettlement in Bududa, Sironko, Manafwa, Bulambuli, Namisindwa, Mbale district and city.	progressing well

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
(2.1) 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 was not supported with basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs due to budget constraints	Budgetary constraints affected the implementation of planned outputs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,060.772
221002 Workshops, Meetings and Seminars		72,542.250
221009 Welfare and Entertainment		75,000.000
223004 Guard and Security services		100,000.000
224004 Beddings, Clothing, Footwear and related Services		1,850.000
227001 Travel inland		822,625.958
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		15,000.000
228002 Maintenance-Transport Equipment		63,229.837
263402 Transfer to Other Government Units		535,721.500
	Total For Budget Output	**1,836,030.317**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,836,030.317
	Arrears	0.000
	AIA	0.000

Key Service Area:560066 Support to Disaster Victims

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020602 Emergency relief provision to affected communities activated.		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
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 approximately 7,357 households (36,786 people) with food and non-food items across the country comprising of 257,500kgs of maize flour, 120,500kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent and conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts.	Budgetary constraints affected the implementation of planned outputs
3.1 Uganda Red Cross Society facilitated with funds to support community level disasters	3.1. Uganda Red Cross Society was not facilitated with funds to support community level disasters due to delayed submission of accountabilities and work plans.	Delayed submission of accountabilities and work plans.
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 approximately 7,357 households (36,786 people) with food and non-food items across the country comprising of 257,500kgs of maize flour, 120,500kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts.	Budgetary constraints affected the implementation of planned outputs
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 nearly complete, pending corrective works on sections of the floor wall.	Progressing well

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224007 Relief Supplies		1,825,545.662
227001 Travel inland		43,585.149
228002 Maintenance-Transport Equipment		30,000.000
263402 Transfer to Other Government Units		2,511,225.298
282104 Compensation to 3rd Parties		62,426.100
	Total For Budget Output	**4,472,782.209**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,472,782.209

VOTE: 003 Office of the Prime Minister

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,157,868.448**
	Wage Recurrent	140,408.661
	Non Wage Recurrent	8,017,459.787
	Arrears	0.000
	AIA	0.000

Develoment 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

1.1. Activities for Disaster and Refugee departments Supervised and monitored	1.1. Supervised and monitored activities for Disaster and Refugee departments.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		28,077.600
	Total For Budget Output	**28,077.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,077.600
	Arrears	0.000
	AIA	0.000

Key Service Area:460049 Refugee Management

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16811101 Refugees received and Settled		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
1.1 Eight thousand 8,000 new refugees admitted, registered and settled through prima-facie procedures	1.1. Received, registered and settled twelve thousand ninety-two (12,092) new refugees through prima-facie to stay in Uganda, of whom 5,925 were male, 6,167 were female and 6,288 were children.	More than anticipated refugees were received, registered and settled due to the conflicts in the DRC.
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. Attended two (2) international engagements (EXCOM from 6th - 12th October 2025 and the Mid-term review on GRF Pledges from 16th - 19th December 2025 in Geneva) which to discussed refugee matters and solutions.	The mid-term review on GRF Pledges was scheduled in the same quarter, hence more than planned engagements
9.1 2500 refugees resettled to third countries	9.1. Supported four hundred ninety-one (491) refugees to resettle to third countries for various reasons, of whom 170 were male and 321 females.	Achieved as planned
5.1 Quarterly Global Refugee Forum pledges commitments tracked	8.1. Conducted one (01) tracking of Global Refugee Forum Pledges, where USD 88m was mobilized to implement (i) Resilience and Self-Reliance: 89,385 economic opportunities created out of 300,000 translating to 30% fulfilled with an estimated 46% for women and 44% for men; and Of the 12 sub-pledges under resilience and self-reliance, 4 (74%) have been achieved, 6 (78%) are on track (meaning at least 50% of the target has been fulfilled), 4 (52%) are not on track (below 50% of the target achieved); (ii) Address Environment, Climate Change and Energy Challenges: Overall 35% fulfilled – out of 12 sub-pledges in this thematic area, 3 (19%) have been achieved, 3 (19%) are on track, while 8 (50%) are lagging and 2 (12%) did not have any data to process; (iii) Localise; (60% fulfilled): 3 sub-pledges are on track, but none have been fully achieved yet; USD 44,239,961 has been disbursed to local and national actors; (iv) Secure Durable Solutions.	Achieved as planned
1.1 Four (01) Quarterly forum with refugee sector MDAs organized	1.1. Conducted one (01) inter-ministerial and partners engagement to review progress and harmonize Government positions on refugee response matters.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16811102 Refugee solutions and management strengthened		
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance		
6.1 Subscription to International Migration Organisation (IOM) facilitated	6.1. Paid annual subscription to IOM in accordance with the Memorandum of Understanding (MoU)	Achieved as planned
3.1 Forty thousand (40,000) settled within 3 months in addition to the existing 1.8M refugees	3.1. Settled sixteen thousand six hundred thirteen (16,613) additional refugees within 3 months to stay safely in Uganda, of whom 8,140 were male, 8,473 were female and 8,639 were children.	Reduced refugee influx from DRC and Sudanese situations. The Suspension of Somali, Eritrea and Ethiopian asylum registrations could have contributed to this reduction
2.1 Five Thousand (5,000) new asylum seeker applications processed through individual status procedures	2.1. Assessed twelve thousand four hundred ninety-eight (12,498) individual asylum seeker applications from 8,103 asylum households by the inter-ministerial Refugee Eligibility Committee to formalize their stay in Uganda, of whom 6,499 individuals were male and 5,999 individuals were female. Of these, (i) 7,512 household applications comprising of 11,410 individuals of whom 5,945 male and 5,465 female were granted asylum; (ii) 465 household applications comprising of 746 individuals of whom 377 male and 369 female were denied asylum; (iii)67 household applications comprising of 116 individuals of whom 55 male and 61 female were deferred. The Refugee Appeals Board also handled a total of 59 asylum seeker household appeal cases comprising of 226 individual asylum seekers of whom 118 were female and 108 were male.	More than anticipated individuals applied for asylum and the need to address the backlog explains the performance.
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		
4.1 Implementation of Refugee projects tracked quarterly	4.1. The DRDIP project has been approved, however the implementation has not started.	Delays in establishment of Project Implementation Unit (PIU) has affected the implementation.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents	7.1. Issued one thousand eight hundred fifty-one (1,851) Refugee Convention Travel Documents to refugees to facilitate refugees' travel outside the country, of which 918 were issued to male and 933 issued to female.	Many refugees are accessing CTDs for processing work permits and travel abroad hence the increasing demand for CTDs.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		84,253.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,086.000
211107 Boards, Committees and Council Allowances		41,850.000
221002 Workshops, Meetings and Seminars		22,861.956
221003 Staff Training		12,499.000
221009 Welfare and Entertainment		19,400.000
221012 Small Office Equipment		2,600.000
221017 Membership dues and Subscription fees.		16,859.286
227001 Travel inland		186,204.524
227002 Travel abroad		34,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		12,270.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,650.000
	Total For Budget Output	**500,534.035**
	Wage Recurrent	84,253.269
	Non Wage Recurrent	416,280.766
	Arrears	0.000
	AIA	0.000
	Total For Department	**528,611.635**
	Wage Recurrent	84,253.269
	Non Wage Recurrent	444,358.366
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

1.1 One (01) monitoring and supervision visits conducted	1.1. Conducted one (01) monitoring and supervision visits; that is on construction of veteran houses etc.	Achieved as planned
2. 1 Three (3) Departmental meetings held	2.1. Held three (3) Departmental meetings on budgeting, appraisal, monthly and quarterly performance etc.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	8,800.000
221011 Printing, Stationery, Photocopying and Binding	939.988
227001 Travel inland	20,394.000
228002 Maintenance-Transport Equipment	12,571.747
Total For Budget Output	**42,705.735**
Wage Recurrent	0.000
Non Wage Recurrent	42,705.735
Arrears	0.000
AIA	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 two (02) Coordination meetings with political and technical leaders on OPM programs in the districts of greater Kibaale and greater Masindi. .	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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) Political Monitoring and supervision missions conducted in the sub-region	2.1. Conducted three (3) political monitoring missions on the; (i) Beneficiaries of micro projects grant support across the ten (10) Local Governments of Bunyoro sub region conducted; (ii) Beneficiaries of iron sheets across the ten (10) Local Governments of Bunyoro sub region conducted; (iii) Beneficiaries of tailoring machines across the ten (10) Local Governments of Bunyoro sub region.	Achieved as planned
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.	Budget 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) technical monitoring and supervision missions on the; (i) the monitoring of heifers beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (ii) the nursey bed beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (iii) PCA capacity building and monitoring the 10 LGs OF Bunyoro sub region.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,689.465
221002 Workshops, Meetings and Seminars	122,666.500
221007 Books, Periodicals & Newspapers	875.001
221009 Welfare and Entertainment	29,003.000
222001 Information and Communication Technology Services.	37,500.000
223004 Guard and Security services	50,000.000
224003 Agricultural Supplies and Services	225,388.584
227001 Travel inland	388,253.108
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	24,743.421

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	130,840.500
Total For Budget Output	**1,146,959.579**
Wage Recurrent	0.000
Non Wage Recurrent	1,146,959.579
Arrears	0.000
AIA	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

2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Political mobilization meetings were not conducted due to Budget constraints. However, they will be priotized in the subsequent quarter.	Budgetary constraints affected the implementation of planned outputs
3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3.1. Monitoring visits on the Programs implemented by State and Non-State actors in Busoga sub-region were not conducted due to budget constraint. However, this will be priotized in the next quarter.	Budgetary constraints affected the implementation of planned outputs.
5. 1 Data on households benefiting from affirmative action interventions collected and published	5.1. Data on households benefiting from affirmative action interventions were not Collected and published due to budget constraints.	Budgetary constraints affected the implementation of planned outputs.

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) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported	1.1. Transferred funds to the contractor (NEC) for construction of the classroom blocks at Nawansagwa Primary School (Namutumba district) and Kiwa Nabuzi Primary School (Kaliro district).	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,417.756
221002 Workshops, Meetings and Seminars	93,064.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	12,500.000

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,568.320
222001 Information and Communication Technology Services.	5,892.240
223001 Property Management Expenses	30,189.200
223004 Guard and Security services	10,000.000
224003 Agricultural Supplies and Services	307,499.740
227001 Travel inland	242,376.932
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,000.000
263402 Transfer to Other Government Units	732,131.666
273102 Incapacity, death benefits and funeral expenses	17,600.000
Total For Budget Output	**1,621,239.854**
Wage Recurrent	0.000
Non Wage Recurrent	1,621,239.854
Arrears	0.000
AIA	0.000

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

2.1 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. Conducted one (01) technical monitoring and supervision mission to assess the performance agricultural sector on school feeding program and food security.	Budget constraints affected the implementation of planned output
4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	4.1. Retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings were not conducted due to political period where the minister was fully engaged.	Responsible Ministers were out of office for campaigns

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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. Held one (01) peace building meeting for the Turkana Ateker cluster council between Uganda, Kenya, and South sudan.	Achieved as planned
6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders conducted	6.1. Conducted Seven (07) security and peace meetings in North Karamoja and South Karamoja in the districts of Kaabong, Kotido, Moroto, Napak, Amudat and Nakapiripirit .	Overlap of activities to Q3
7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	7.1. Conducted one (01) technical monitoring of the Education infrastructure in Karamoja	Achieved as planned
8.1 Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program	8.1. Transferred funds to WFP to improve enrolment and retention of children in school by supporting the school feeding program	Achieved as planned.
9.1 Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	9.1. Transferred funds for procuring Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	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		
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. Political mobilization, monitoring and supervision missions were not conducted.	The election period interfered with the planned political mobilization, monitoring and supervision

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	108,683.974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,976.274
221002 Workshops, Meetings and Seminars	214,447.131
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	25,460.000
221012 Small Office Equipment	4,100.000
222001 Information and Communication Technology Services.	7,200.000

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Quarter 2

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

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

Item		Spent
223004 Guard and Security services		59,988.950
227001 Travel inland		298,610.437
227002 Travel abroad		44,517.000
227004 Fuel, Lubricants and Oils		60,000.000
228001 Maintenance-Buildings and Structures		12,500.000
228002 Maintenance-Transport Equipment		48,947.946
263402 Transfer to Other Government Units		200,000.000
	Total For Budget Output	**1,172,431.712**
	Wage Recurrent	108,683.974
	Non Wage Recurrent	1,063,747.738
	Arrears	0.000
	AIA	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

1.1 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. Mobilized seventy-two (72) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to engage in income generating activities and take advantage of existing Government Programs.	Achieved as planned.
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 the Lakwena Civilian veterans for for mindset change and participation in Government Programs within the sub region.	Achieved as planned.
4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4.1. Conducted one (01) monitoring visits on the programs implemented by state and non-state actors in Luweero-Rwenzori which includes service delivery gaps in the districts of Mukono, Buikwe, Kayunga, Bundibugyo, Ntoroko, Bunyangabu and Kassanda.	Achieved as planned.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Data on households benefiting from affirmative action interventions collected and published	5.1. Collected Data on households benefiting from affirmative action interventions in Luwero, Nakaseke, Nakasongola, Kayunga, Kasese and Kabarole.	Progressing well.
7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo	7.1. Paid Nine hundred forty-two (942) civilian veterans one-off gratuity Akasiimo	Payment was delayed by the need to have beneficiaries open bank accounts before transfer of funds. Thus, those with no bank accounts did not get paid.
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		
2.1 Four (04) residential houses for needy civilian veterans constructed	2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works.	Progressing well
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 are being Rehabilitated and supported. The construction sites handed over to the contractor for commencement of works.	Progressing well
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 Four (04) residential houses for needy civilian veterans constructed	2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works.	Progressing well.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,271.637
221002 Workshops, Meetings and Seminars	135,009.000
221009 Welfare and Entertainment	31,002.001

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Quarter 2

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,169.680
222001 Information and Communication Technology Services.		12,450.000
223001 Property Management Expenses		25,000.000
223004 Guard and Security services		63,314.238
224003 Agricultural Supplies and Services		346,369.740
227001 Travel inland		531,048.816
227004 Fuel, Lubricants and Oils		70,000.000
228001 Maintenance-Buildings and Structures		11,000.000
228002 Maintenance-Transport Equipment		46,836.563
263402 Transfer to Other Government Units		1,811,542.746
273102 Incapacity, death benefits and funeral expenses		70,400.000
282104 Compensation to 3rd Parties		506,872.030
	Total For Budget Output	**3,797,286.451**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,797,286.451
	Arrears	0.000
	AIA	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

1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1. Commenced Civil construction works of Lango chiefs complex at 80% complete of phase 2.	Progressing well
1. 1 Three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	1.1. Improved goats have not been procured pending technical guidance from MAAIF.	Delays in provision of technical guidance on the procurement affected the output.
3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3.1. Procured six thousand Five hundred four (6,504) iron sheets.	Progressing

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1. Conducted three (03) Political mobilization and monitoring missions on Government service delivery programmes such as Cattle compensation meetings, launching of motorcycles and iron sheets distributed in Northern Uganda.	Achieved as planned
5. One (01) technical coordination and monitoring activities undertaken	5.1. Conducted one (01) technical coordination and monitoring exercise on the utilization of iron sheets by vulnerable groups in Lango, Acholi, Elgon and West Nile.	Achieved as planned
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.	Budgetary constraints affected the implementation of planned outputs.
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 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1. Commenced Civil construction works of Lango chief's complex.	Progressing well.
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		
2.1 Civil renovation works for the Gulu Regional office completed	2.1. Civil renovation works at second phase for the Gulu Regional office ongoing at 80% complete.	progressing well.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,500.000
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	46,414.983
221008 Information and Communication Technology Supplies.	4,814.000
221009 Welfare and Entertainment	35,996.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	25,000.000
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	499,994.577

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Quarter 2

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

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

Item		Spent
227001 Travel inland		335,233.000
227002 Travel abroad		2,830.464
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		39,018.911
228004 Maintenance-Other Fixed Assets		6,754.320
263402 Transfer to Other Government Units		30,000.000
273102 Incapacity, death benefits and funeral expenses		9,000.000
	Total For Budget Output	**1,191,556.255**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,191,556.255
	Arrears	0.000
	AIA	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. Conducted three (3) monitoring, assessment, coordination and supervision of Government projects. (i). Monitored performance of Parish Development Model in Kapelebyong, Katakwi, Amuria, Serere, Kaberamaido Districts and Soroti City; (ii) Monitored implementation of Micro projects in Teso sub region. (iii) Monitored construction of seed secondary schools in Teso.	Achieved as planned
3.1 Four (04) Political mobilization and monitoring undertaken and supported	3.1. Supported four (4) Political mobilization and monitoring mission; (i) mobilized communities at Commissioning of a three-classroom block and a five-stance latrine at Soroti Demonstration Primary school, Soroti City; (ii) mobilized communities at the inauguration of Otuboi Parish, Kalaki District; (iii) mobilized communities at the inauguration of the Teso restocking program; (iv) Mobilized communities at the fundraising for St. Jude Thaddeus Catholic Church.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	4.1. Procured 3,500 iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions in Teso sub-region	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		
1.1 Two (02) Coordination meetings held	1.1. Held two (2) coordination meetings with; (i) Bakenye community representatives on rehabilitation, reconstruction and compensation of war affected persons in Teso and (ii) Local Government leaders on implementation of micro projects support program in Teso sub region.	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		
1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	1.1. Developed MoU with National Enterprise Corporation for construction of a two-classroom block, five-stance VIP latrine at Kapelebyong Primary School, Kapelebyong	Progressing well.
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport which reviewed the BoQs and designs.	Progressing
3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	3.1. Developed MoU with National Enterprise Corporation for construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District.	progressing well
4. Phase I construction of the Palace of the Emorimor supported	4.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs.	Progressing well
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5.1. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs.	Progressing well

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
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. Developed MoU with National Enterprise Corporation for construction of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality.	Progressing well

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,957.199
221002 Workshops, Meetings and Seminars		73,299.543
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		4,460.400
223001 Property Management Expenses		9,451.999
223004 Guard and Security services		65,450.000
224003 Agricultural Supplies and Services		340,217.712
227001 Travel inland		342,915.079
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		26,046.440
273102 Incapacity, death benefits and funeral expenses		13,200.000
	Total For Budget Output	**975,998.372**
	Wage Recurrent	0.000
	Non Wage Recurrent	975,998.372
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,948,177.958**
	Wage Recurrent	108,683.974
	Non Wage Recurrent	9,839,493.984
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1.1.Two (01) Audit Reports on Financial Management prepared	1.1. Prepared one (01) Audit Reports on Financial Management in the OPM.	Achieved as planned
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared three (03) Audit reports on departments in the institution.	Achieved as planned
5.1.One (01) Audit Reports on procurement and Disposal management prepared	5.1. The audit on procurement and disposal management was not done. It has been prioritized for fourth quarter.	Special assignment (Nakivale Settlement Investigation) took up the time.
6. One (01) Internal Audit staff trainings conducted	6.1. Conducted one (01) Internal Audit staff training on Performance Audit.	Achieved as planned
7.1. One (01) reports on inventory (stores) Management prepared.	7.1. Conducted one (01) Audit on inventory management and the report is still being compiled.	Progressing well
8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided ten (10) Internal Audit Assurance notes on Financial and Non-Financial activities on Vote 003.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,714.001
221017 Membership dues and Subscription fees.		7,420.000
227001 Travel inland		200,348.000
227004 Fuel, Lubricants and Oils		8,360.000
228002 Maintenance-Transport Equipment		10,070.000
	Total For Budget Output	**228,912.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	228,912.001
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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) inspection on the condition of assets 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 on; (i) monthly TSA to confirm that all payments were successfully paid to the intended beneficiaries, (ii) all exceptions such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) 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
1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1.1.Conducted one (01) inspection on the condition of assets 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.
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. Supported two staff from the accounts department to attend the annual conference of accounts generals in Accra Ghana. This enabled the staff stay up to date with the latest trends in accounting and finance management	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	550.000
221017 Membership dues and Subscription fees.	4,300.000
227001 Travel inland	224,825.000
228002 Maintenance-Transport Equipment	9,400.000
Total For Budget Output	**239,075.000**
Wage Recurrent	0.000
Non Wage Recurrent	239,075.000
Arrears	0.000
AIA	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

1.1.Three (3) months Payroll and Staff list managed and reconciled	1.1. Managed and reconciled three (3) months Payroll and Staff list. This includes Managed, reconciled, and processed payroll for the period October-December 2025 covering 240 staff, 103 pensioners on the Government of Uganda (GOU) payroll,21 PMDU staff, and 82 local contract staff. All second 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 quarterly exit management for Pensioners and Contract Staff including; 6 contract staff, 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 (1) recruitment, deployments, restructuring decision PSC submissions by renewing contracts for 2 Local contract staff, and 238 contract staff under the UNHCR project and implementing PSC decisions for the 10 new support staff on GOU payroll.	Achieved as planned
4.1.One (01) quarterly Performance Management coordinated	4.1. Coordinated one (01) performance Management initiative by convening rewards and sanctions committee meetings which awarded and recognized the best employees of the year 2025.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
5.1.One (01) quarterly Institutional Training and Capacity-building implemented	5.1. Implemented one (01) quarterly Institutional Training and Capacity-building activities including ten (10) staff sponsorship for career development, intern induction and Training Committee sittings. In addition, two (2) Accountants were facilitated to attend their 3rd African Association of Accountants General (AAAG) conference in Ghana; two (2) Administrators were facilitated to attend 44th Annual Round Table Conference of the African Association for Public Administration and Management in the kingdom of ESwatini. Kiswahili training was conducted and drivers were trained in Comprehensive driving skills.	Achieved as planned
6.1. All Human Resource polices & Regulations Disseminated & implemented	6.1. Launched, disseminated and implemented OPM client Charter.	
7.1.One quarterly Staff welfare initiatives Coordinated	7.1. Coordinated quarter two Staff welfare initiatives, namely conducted twenty-two (22) aerobics and Zumba sessions for staff; three (3) bi monthly wellness runs.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,640.000
221003 Staff Training		105,005.299
221004 Recruitment Expenses		12,500.000
221009 Welfare and Entertainment		20,800.000
221011 Printing, Stationery, Photocopying and Binding		6,893.324
227001 Travel inland		148,590.000
227004 Fuel, Lubricants and Oils		22,000.000
228002 Maintenance-Transport Equipment		1,200.000
	Total For Budget Output	**330,628.623**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,628.623
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 (02) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. That is conducted monitoring activities in the; (i) Kiryandongo settlement to monitor process of refugee registration and settlement; (ii) construction of schools in Teso sub-region.	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 quarter one Performance Reports.	Achieved as planned
4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.	4.1. Complied and submitted one (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27.	Achieved as planned
6.1. Process Evaluation of programs/projects implemented under OPM conducted	6.1. Conducted process evaluation of programs/projects implemented under OPM.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		60,100.000
227001 Travel inland		420,190.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		27,712.313
	Total For Budget Output	**583,002.313**
	Wage Recurrent	0.000
	Non Wage Recurrent	583,002.313
	Arrears	0.000
	AIA	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

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
3.1. Eleven (11) contracts committee meetings facilitated	3.1. Held twelve (12) contracts committee meetings to authorize procurement methods approve solicitation documents, evaluation reports and awards contracts.	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
7.1. Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted	7.1. Conducted Training of HoDs and contract managers on the revised PPDA law and e-GP system	Achieved as planned
4.1. Vote 003 Office of the Prime Minister procurements and disposals coordinated	4.1. Coordinated Vote 003 Office of the Prime Minister procurements and disposals.	Achieved as planned
6.1. Procurement records management system developed	6.1. Developed procurement records management system	Achieved as planned
8.1. Records keeping in PDU automated	8.1. Records keeping in PDU was not automated	Budgetary constraints affected the implementation of planned outputs

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,042.237
221009 Welfare and Entertainment		5,720.000
221011 Printing, Stationery, Photocopying and Binding		17,968.880
227001 Travel inland		32,780.000
227004 Fuel, Lubricants and Oils		4,200.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**94,711.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,711.117
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 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	2.1. Managed one (01) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched and properly filled.	Achieved as planned
2.1. One (01) support supervision visits conducted at Regional Offices for effective records management	2.1. Conducted two (02) regional support supervision visits to strengthen filing and archiving systems at Mbarara, Hoima, Gulu and settlement camps of Nakivale, Rwamwanja and Kyaka 11 settlemnts.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222002 Postage and Courier		7,000.000
227001 Travel inland		46,770.000
	Total For Budget Output	**53,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	53,770.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. Held one (01) Administrative meetings with all units/portfolios for efficient and effective operations.	Achieved as planned
3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc.	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	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	206,839.318
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	2,990.120

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

Item		Spent
227001 Travel inland		217,977.500
227002 Travel abroad		26,950.379
228002 Maintenance-Transport Equipment		15,764.270
	Total For Budget Output	**510,521.587**
	Wage Recurrent	206,839.318
	Non Wage Recurrent	303,682.269
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. Provided one (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB, that is provided funds to supplement the nutrition of staff living with HIV and treatment, medical support and psychosocial counselling to staff living with HIV/AIDS & TB through the OPM insurance scheme.	Achieved as planned
4.1. One (01) Systems Strengthening activates implemented	4.1. Implemented one (01) Systems strengthening activities. i.e. the mandatory quarterly committee mainstreaming meetings which were two (2), and submission of the second quarter HIV/AIDS & TB mainstreaming report to the Office of the President to enhance coordination at the grassroots level.	Achieved as planned
1.1. One (01) HIV/AIDS & TB prevention interventions implemented	1.1. Implemented one (01) HIV/AIDS & TB prevention interventions, that is distribution of 230,400 Male condoms and 120 female condoms, participated in the commemoration of the World AIDS Day 2025 through activities like a wellness run, health talks, a Health Camp, and representation of the office of the national World AIDS Day celebrations held in Bushenyi District.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
3.1. One (01) Social support & protection Offered to staff LHIV	3.1. Offered (01) social support & protection to staff LHIV, that is provided four (4) staff living with HIV with financial assistance to improve their nutritional support and well-being.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		30,000.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 twelve (12) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings.	Achieved as planned
3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations.	2.1. 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 and responses to Audit.	Achieved as planned
4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted.	Conducted four (04) inspection/monitoring of Office of the Prime Minister activities, which include inspection of the disposal of Maize and Posho and renovation of the Namanve stores.	Achieved as planned
4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective.	4.1.Held three (03) Administrative meetings with all units/ sections for efficient and effective performance management.	

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

Item	Spent
211101 General Staff Salaries	204,665.469
212102 Medical expenses (Employees)	7,220.000
212103 Incapacity benefits (Employees)	138,350.000
221001 Advertising and Public Relations	3,500.000
221002 Workshops, Meetings and Seminars	26,238.301
221009 Welfare and Entertainment	178,387.885
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	30,135.000
223001 Property Management Expenses	67,066.200
223004 Guard and Security services	23,140.000
223005 Electricity	8,581.094
223006 Water	3,000.000
227001 Travel inland	381,585.120
227003 Carriage, Haulage, Freight and transport hire	1,550.000
227004 Fuel, Lubricants and Oils	192,000.000
228002 Maintenance-Transport Equipment	68,493.269
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,350.000
263402 Transfer to Other Government Units	125,000.000
273104 Pension	186,741.541
273105 Gratuity	10,626.000
Total For Budget Output	**1,665,629.879**
Wage Recurrent	204,665.469
Non Wage Recurrent	1,460,964.410
Arrears	0.000
AIA	0.000

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

1.1. One (01) Information Security Systems update and maintenance conducted	1.1. Conducted one (01) maintenance for the firewall & anti-virus definitions through renewal of firewall license and anti-virus definitions updates.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
2.1. One (01) Management Information Systems upgraded and maintained	2.1. Upgraded and maintained One (01) Management Information System (URRMS)	Achieved as planned
4.1. One (01) maintenances and services of communication systems conducted	4.1. Conducted one (01) maintenance of Communications Systems (incl. mobile voice and data crediting for 173 lines; 61 articles uploaded online).	Achieved as planned
6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted one (01) 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) maintenances and Services of OPM Resource Centre, that is preparing and adding new materials to the resource center.	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 through provision of consumables and conducting corrective maintenance.	Achieved as planned
5.1. One (01) maintenances of ICT related equipment conducted	5.1. Conducted One (01) maintenance of ICT related equipment.	Achieved as planned
7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS.	Progressing well

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,020.000
227001 Travel inland		92,500.000
	Total For Budget Output	**93,520.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,520.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000040 Inventory Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) store cleaning & forage clearing conducted	1.1. Conducted one (01) store cleaning & forage clearing.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
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
2.1. One (01) support supervisions conducted at upcountry facilities	2.1. Conducted one (01) support supervision at upcountry facilities.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,572.500
223001 Property Management Expenses		18,740.000
227001 Travel inland		45,600.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		8,600.000
	Total For Budget Output	**83,512.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,512.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,933,283.020**
	Wage Recurrent	411,504.787
	Non Wage Recurrent	3,521,778.233
	Arrears	0.000
	AIA	0.000

Develoment 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		
2.1. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS	Progressingwell

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1916 Institutional Development of Office of the Prime Minister		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
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. Initiated procurement of assorted Furniture (pieces of chairs, pieces of Tables, sets of nettings & curtain, pieces office carpets etc.). To be distributed in subsequent quarter.	Progressing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		249,717.024
212101 Social Security Contributions		74,343.687
312212 Light Vehicles - Acquisition		2,845,941.220
	Total For Budget Output	**3,170,001.931**
	GoU Development	3,170,001.931
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,170,001.931**
	GoU Development	3,170,001.931
	External Financing	0.000
	Arrears	0.000
	AIA	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 at the end of the year 2025 with the staff to assess performance and agree on strategies to enhance performance in the 2026 calendar year.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Conducted three (03) inspection/monitoring of Departmental activities. This included a field activity to; Kaweweta to follow up on the Presidential directive to facilitate the extension of water and electricity to the trading centre, a visit and Kibuku, Kapchorwa and Sheema to follow up on the Cabinet Directive of silk growing and Lukongo cotton factory.	Achieved as planned
3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted two (2) coordination engagement to assess departmental performance as well as follow up on response to issues raised by oversight units/entities e.g. progress performance reports, responses to audits etc. meeting with staff in the PMDU to review performance.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	96,043.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,354.813
221002 Workshops, Meetings and Seminars	14,000.000
221009 Welfare and Entertainment	20,000.000
222002 Postage and Courier	5,000.000
223004 Guard and Security services	100,000.000
227001 Travel inland	151,958.000
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	**466,356.111**
Wage Recurrent	96,043.298
Non Wage Recurrent	370,312.813
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1 Conducted (10) media coverage related of activities undertaken by OPM Political Leaders during field visits including; Fast tracking the relocation of families affected by floods in Ntoroko District; Assessing the situation of the landslide disaster in Bukwo and Kween; Mobilizations and Service Delivery engagements in Hoima City and Kikuube District among others.	Most of the activities are ad hoc since they are delegated by the President.
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced Six (06) documentary and Corporate Video for various OPM projects and activities including; short video clips were broadcast via social media especially the X platform showcasing OPM events such as the bi-monthly wellness run/walk; the launch of the OPM strategic plan, Service delivery standards and Client Chart for the next 5 years; A health and wellness talk delivered to the OPM Staff on the Commemoration of World Aids Day among others.	More activities took place than planned
5.1. Two (02) Special OPM Events covered	5.1. Covered three (03) special OPM events including the launch of the 5-year Strategic plan, Service delivery standards and Client Charter.	Achieved as planned
7.1. OPM Communication Strategy developed	7.1 The development of the OPM Communication Strategy was not undertaken due to budget constraint.	Budgetary constraints affected the implementation of planned outputs
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted four (04) communications and media campaigns highlighting the Prime Minister’s message to the Public regarding embracing government programs published and broadcast in the Independence Day advertorials.	Achieved as planned.
4.1. Assorted Branding and Visibility material for OPM activities produced	4.1 Assorted Branding and Visibility material for OPM activities were not produced due to budget constraint.	Budgetary constraints affected the implementation of planned outputs
6.1. One (01) Quarterly Website and Online content materials produced	6.1 Produced quarterly website and online content of over 10 materials to publicize OPM activities to the general public.	More activities took place than planned.

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,829.298
221001 Advertising and Public Relations	62,269.479
221007 Books, Periodicals & Newspapers	2,371.999
221011 Printing, Stationery, Photocopying and Binding	2,979.738
223004 Guard and Security services	12,950.000
227001 Travel inland	184,691.200
228002 Maintenance-Transport Equipment	17,693.200
Total For Budget Output	**315,784.914**
Wage Recurrent	0.000
Non Wage Recurrent	315,784.914
Arrears	0.000
AIA	0.000

Key Service Area:510004 General Duties

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

1.1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.	1.1. Conducted fifteen (15) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery due to the election period affected the coordination meetings on the implementation of government programs	Did not achieve the Target due many Presidential meetings at village level.
3.1. Two (02) National and International events attended	3.1. Attended three (02) National and International events. i.e. delegation to represent the Prime Minister at the Seventh Session of the United Nations Environment Assembly (UNEA-7) in Nairobi, Kenya.	Achieved as planned
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 (05) media talk Shows conducted to sensitize the community to participate in the implementation and monitoring of government programs and projects talk shows on the Presidential initiative on Wealth and Job Creation (Emyooga) Status Report for Bugiri and Busoga on Eastern Voice, NBS in Busoga.	There were many Talk shows conducted due to political period

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	4.1. Conducted twenty-two (16) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs i.e. The Annual General Meeting of the Microfinance support center, PDM evaluation meetings held in Bugiri, Namayingo , Bugwei among others.	Achieved as planned.
2.1. Four (04) Community Accountability Foras (Barazas) presided over	2.1. Accountability Foras (Barazas) were not presided overdue activity political period.	The office of the Minister for General Duties had scheduled the program for the Minister to preside over four accountability foras (Barazas), they were many presidential meetings on village level thus to be carried to Quarter three.
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	1.1. Supported Six (6) vulnerable children / community groups (20 children with school fees and 5 community groups, SACCOs, religious institutions i.e., the Bukooli County Central Market Vendors SACCO in Bugiri district, Repairing of the Boreholes in Namayingo district, Bukooli County Central Saloon Operators SACCO, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph's Naggalama Old Students Association, Nalubaale S. S Nankoma.	The community demands, were more than the planned support for Q2, Rt. Hon Minister used other sources to support extra

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,748.784
221001 Advertising and Public Relations	13,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	5,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,637.500
221012 Small Office Equipment	500.000
223004 Guard and Security services	36,212.000
227001 Travel inland	119,615.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	45,066.300
282101 Donations	50,000.000
Total For Budget Output	**334,779.584**
Wage Recurrent	0.000
Non Wage Recurrent	334,779.584
Arrears	0.000
AIA	0.000

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.

1.1. Legislative Agenda of six (06) Bills coordinated to unlock the bottlenecks in service delivery	1.1. Coordinated the Legislative Agenda where one (01) Bill was presented to Parliament for first reading. i.e. The Forensic and Scientific Analytical Services Bill, 2025 and One (01) Bill was passed into law. i.e. The House passed the Building Control (Amendment)	The Members of Parliament had gone for a long recess
3.1. Twenty (20) Committee Reports coordinated for debate and adoption	3.1. Coordinated two (2) Committee Reports for debate and adoption.	The Members of Parliament had gone for a long recess
5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Coordinated response to ten (10) Urgent questions asked by members of parliament.	The Members of Parliament had gone for a long recess
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 Members of Parliament had gone for a long recess
6.1. Twenty (20) Consultative meetings held with various stakeholders on the legislative programmes and other cross-cutting issues	6.1. Held twenty-four (24) consultative meetings with various stakeholders on legislative process and other cross-cutting issue.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
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. Coordinated ten (10) Presidential Advisory Committee on Budget (PACOB/Preparatory meetings with key stakeholders to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks	Achieved as planned
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
9.1. Two (02) PACOB members paid Retainer Allowances on time	9.1. Paid quarter two retainer allowances to PACOB members	Achieved as planned
2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament	2.1. Coordinated two (02) Ministerial Statements for presentation in Parliament.	Budget constraint affected the implementation of the planned output
1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Monitored Twenty Eight (28) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation	Achieved as planned
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. Benchmarking visit on good governance was not conducted due to budget constraints.	Budget constraint affected the implementation of planned output
4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country	4.1. Supported One Hundred and Ten (110) vulnerable individuals/Groups/ Institutions across the country.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,484.000
211107 Boards, Committees and Council Allowances	81,000.000
221002 Workshops, Meetings and Seminars	270,451.816
221010 Special Meals and Drinks	81,298.460
223004 Guard and Security services	25,412.000
227001 Travel inland	219,800.000
227004 Fuel, Lubricants and Oils	12,500.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	20,899.200
282101 Donations	200,000.000
Total For Budget Output	**929,845.476**
Wage Recurrent	0.000
Non Wage Recurrent	929,845.476
Arrears	0.000
AIA	0.000

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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 seven (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	Achieved as planned
2.1. Thirteen (13) 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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Conducted four (04) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,440.946
221009 Welfare and Entertainment	15,000.000
221010 Special Meals and Drinks	25,006.000
221011 Printing, Stationery, Photocopying and Binding	1,770.000
223004 Guard and Security services	50,954.296
227001 Travel inland	268,298.800
227002 Travel abroad	47,826.480
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	29,320.000

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282101 Donations	50,000.000
Total For Budget Output	**529,616.522**
Wage Recurrent	0.000
Non Wage Recurrent	529,616.522
Arrears	0.000
AIA	0.000

Key Service Area:560062 Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

2.1. One hundred eight-seven (187) vulnerable individuals/groups/ institutions supported across the country	4.1. Supported one thousand seven hundred ninety-four (1794) vulnerable individuals/groups/ institutions across the country. These included; Support to eleven (11) Religious Institutions inlcuding St Mary's Catholic Church Kakindo, Rubaga Cathedral,Munteme Catholic Church-Kikuube, ,Narozali Catholic Church Masaka; Supported eight (8) Education Institutions;Supported 650 road side and market vendors in Nakasongola, Goma Mubende, Kyegegwa;Supported three (3) taxi drivers associations;Supported 120 reformed sex workers; Supported 100 single mothers from Rubaga.	More vulnerable individuals/groups/ institutions needed support that planned.

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

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

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 thirty three (33) Inter-ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes. These include; discussion of implementation of several Presidential directives such as, the National payment switch system, restocking of lango, teso and Acholi, tea crisis etc, meetings to discuss urban solid waste management, disaster management and resettlement etc.	Election period affected the implementation of the planned outputs
2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time	2.1. There were no questions that were responded to during Prime Ministers question time.	There were very few sittings which could have affected asking of the questions

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. Ten (10) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	3.1. Conducted twenty-eight (28) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs & LGs. These included: Presiding over the Joint Regional Development Annual Review Workshop in Munyonyo, follow up on implementation of water and irrigation projects in Rukiga, assessing the cause and impact of floods in Kampala that ravaged the city, travel to Ntoroko to assess the flood situation as well as oversee the resettlement exercise, meetings with district leadership to asses service delivery in the districts of Hoima,Kagadi, Kyankwazi and Kassanda etc,	The election period demanded more monitoring and supervision to be conducted than 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 (02) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	Achieved as planned
4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. Conducted ten (10) meetings and training of leaders (12000 leaders) from 29 districts including: Nakasongola, Bukwo, Namisindwa, Kapchorwa, Sironko, Kween, Bulambuli , Manafwa, Kakumiro, Kibaale, Kagadi, Kikuube, Hoima city, Hoima district, Buliisa, Masindi, Kiryandongo, Mubende, Kassanda, Mityana, Kyankwanzi, Kisoro, Rukiga, Pakwach, Gomba, Masaka city, Masaka district.	More trainings were conducted due to demand from the sub-regions than planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	1,500,000.000
221009 Welfare and Entertainment	110,049.400
221010 Special Meals and Drinks	115,161.000
221012 Small Office Equipment	7,500.000
227001 Travel inland	1,036,192.774
227002 Travel abroad	540,753.684
228002 Maintenance-Transport Equipment	204,771.166
282101 Donations	2,100,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**5,614,428.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,614,428.024
	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.		
1.1. 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 three (03) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) which include completion of the preliminary reports for the activity of undertaking a Rapid Assessment of the Implementation Progress of the Parish Development Model in 28 districts in quarter 1, a few are Mbale, Kapchorwa, Kween, Bukwo, Nakapiripirit, Amudat, Nabilatak, Gulu, Pader, Lira, Apac, Kitgum, Arua & Adjumani District; preparation for an activity on rapid assessment of the Parish Development model as one of the flagship Government programme to expand data collection to other districts to make a representative sample is in the advanced stages of execution.	Budget Constraints affected the implementation of the planned output.
2.1. One (01) Delivery Mini-LABs conducted	2.1. 2.1. One (01) Delivery Mini-LABs were not conducted	Budget Constraints affected the implementation of the planned output.
3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Stakeholder engagement was not conducted due to Budget Constraints.	Budget Constraints affected the implementation of the planned output.
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 was not conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement. These will be done after holding regional stakeholder engagements that will generate an action matrix for follow up which is under planning	These will be done after holding regional stakeholder engagements that will generate an action matrix for follow up which is under planning

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18413105 Government flagship projects and programs implemented		
Programme Intervention: 184131 Strengthen the M&E function across government.		
5.1. Two (02) Prime Ministers Directives implemented	5.1. Implementation of one (01) Prime Ministers Directives on performance of flagship projects as directed by Prime Minister is ongoing.	Progressing well.
7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. Benchmark assessment was not conducted on similar best practice systems in other Delivery Units due to Budget Constraints.	Budget Constraints affected the implementation of the planned output.
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 seventeen (17) service delivery partnership forums (Inter-Ministerial Task-force, Regional Stakeholder forums and private partnerships) to enable communication and unblocking of bottlenecks to effective service delivery as broken down: i) Participated in the 4th Joint Agro Industrialization Programme Annual Review (JAPAR) workshop that took place at the Speke Resort Munyonyo in Kampala, Uganda from Thursday 6th November to Friday 7th November 2025, ii) Engaged stakeholders under the Digital Transformation Programme, led by the Ministry of Information, Communication Technology, and National Guidance, to discuss the performance and priorities for FY 2026/2027 in preparation for the Budget Framework Paper 2026/2027, iii) Participated in a stakeholder's meeting under the Private Programme headed by Ministry of Finance Planning & Economic Development , to discuss the performance and priorities for FY 2026/2027 in preparation for the Budget Framework Paper 2026/2027, etc.	Achieved as planned.
9.1. Three (03) thematic/Sector specific stock-takes conducted	9.1. Thematic/Sector specific stock-takes were not conducted. However, it will be priotized in the subsequent quarter.	This is conditioned on undertaking stakeholder engagements under PDM rapid assessment activity that has not taken place and are planned for the third quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	503,587.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,647.538

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

Item		Spent
221001 Advertising and Public Relations		3,000.000
221002 Workshops, Meetings and Seminars		198,671.825
221009 Welfare and Entertainment		40,320.000
221011 Printing, Stationery, Photocopying and Binding		10,583.100
221017 Membership dues and Subscription fees.		753.000
223004 Guard and Security services		9,500.000
225101 Consultancy Services		21,255.000
227001 Travel inland		181,952.000
227002 Travel abroad		13,743.750
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		20,000.000
	Total For Budget Output	**1,027,514.149**
	Wage Recurrent	503,587.936
	Non Wage Recurrent	523,926.213
	Arrears	0.000
	AIA	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 thirteen (13) vulnerable individuals/groups/ institutions across the country	Achieved as planned

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

Item		Spent
282101 Donations		132,254.465
	Total For Budget Output	**132,254.465**
	Wage Recurrent	0.000
	Non Wage Recurrent	132,254.465
	Arrears	0.000
	AIA	0.000

Key Service Area:560086 3rd Deputy Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282101 Donations		108,000.000
	Total For Budget Output	**108,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,458,579.245**
	Wage Recurrent	599,631.234
	Non Wage Recurrent	8,858,948.011
	Arrears	0.000
	AIA	0.000

Develoment 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

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 & inspection exercise on NGOs interventions/activities under NDP-IV in 32 Districts/Cities of Bugiri, Iganga, Bugweri, Manafwa, Budaka, Butaleja, Kumi, Butebo, Kitgum, Lamwo, Pader, Pakwach, Nebbi, Madi-Okello, Kwania, Apac, Rubirizi, Sheema, Buhweju, Ntoroko, Bundibugyo, Fort-Portal, Bushenyi, Mitooma, Rakai, Kyotera, Masaka, Kiboga, Nakaseke, Luwero, Jinja & Njeru	Achieved as planned.
4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	4.1. Training was not conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions due to budget constraint.	Budgetary constraints affected the implementation of planned outputs
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.	Budgetary constraints affected the implementation of planned outputs.
5.1 One (1) filed sport checks/inspections carried out	5.1. Filed sport checks/inspections were not carried out due to budget constraints.	Budgetary constraints affected the implementation of planned outputs.
6.1 One (1) partner regional engagement workshop held	6.1. Partner regional engagement workshop was not held due to budget constraint.	Budgetary constraints affected the implementation of planned outputs.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		204,147.861
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		2,625.000
221017 Membership dues and Subscription fees.		1,600.000
227001 Travel inland		118,435.000
228002 Maintenance-Transport Equipment		15,478.001
	Total For Budget Output	**347,285.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,285.862
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**347,285.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	347,285.862
	Arrears	0.000
	AIA	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.		
2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. Monitoring and follow-up exercise was not conducted on PDM implementation to inform Policy action and measures for improvement.	Budgetary constraints affected the implementation of planned outputs.
3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects was not conducted due to Budget constraints.	Budgetary constraints affected the implementation of planned outputs
7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1 Conducted one (01) Government M&E Capacity Building exercises for Ministries, Agencies, LGs, NGOs and other Public Institutions including Training conducted for 86 MDAs on NDP-IV metadata review & refinement and held at CSC Jinja from 27th Oct – 7th Nov 2025.	Achieved as planned
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.		
1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated	1.1. Held one (01) National M&E Technical Working group meeting on 15th December 2025, which discussed the NDP M&E system roll-out, institutionalization of M&E cadre and Uganda INCE roadmap	Achieved as planned
PIAP Output: 18413107 A functional NDP web-based M&E system		
Programme Intervention: 184131 Strengthen the M&E function across government.		
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. Conducted training of 86 MDAs on the NDP M&E system for Q1-2025/26 reporting on the 18 NDP IV Programmes.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	200,156.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,124.136
221002 Workshops, Meetings and Seminars	341,036.619
221007 Books, Periodicals & Newspapers	2,200.000
221011 Printing, Stationery, Photocopying and Binding	900.000
221017 Membership dues and Subscription fees.	5,097.161
227001 Travel inland	287,008.500
228002 Maintenance-Transport Equipment	29,400.000
Total For Budget Output	**931,922.676**
Wage Recurrent	200,156.260
Non Wage Recurrent	731,766.416
Arrears	0.000
AIA	0.000

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.

2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	1.1. Conducted two (02) Inspection exercise on structures and operational efficiency of Agencies, State Enterprises & Public Corporations, that is conducted Inspection of Uganda Railways Corporation to Identify Service Delivery Bottle Necks in the railway transport sector.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	98,741.416
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	3,250.000
Total For Budget Output	**111,991.416**
Wage Recurrent	0.000
Non Wage Recurrent	111,991.416
Arrears	0.000
AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,043,914.092**
	Wage Recurrent	200,156.260
	Non Wage Recurrent	843,757.832
	Arrears	0.000
	AIA	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.

2.1. Eight (08) Community-Based Monitoring Fora (Barazas) coordinated and conducted	2.1. Coordinated and conducted two (02) Barazas in Kamuli DLG on 12th November 2025 and in Kyenjojo DLG on 14th November 2025.	Budget Constraints affected the implementation of the planned output.
3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Conducted one (01) Spot checks in various LGs for the LGMSD assessment e.g. Mbale Mbale City, Bulambuli, Sironko, Kween, Bukwo, Kapchorwa, Pallisa, Butebo, Isingiro, Mbarara, Kasese, Hoima, Gulu, Pakwach, Nebbi, Sheema, Buhweju among others.	Achieved as planned
4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza	4.1. Follow-ups on the implementation of recommendations from Barazas were not conducted due to budget constraints.	Budget Constraints affected the implementation of the planned output.

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

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,651.568
221002 Workshops, Meetings and Seminars		124,460.280
227001 Travel inland		265,527.305
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		20,500.000
	Total For Budget Output	**465,139.153**
	Wage Recurrent	0.000
	Non Wage Recurrent	465,139.153
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**465,139.153**
	Wage Recurrent	0.000
	Non Wage Recurrent	465,139.153
	Arrears	0.000
	AIA	0.000

Develoment 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.

1.1. 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

PIAP Output: 18040102 Functional Coordination platforms

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

3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal 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

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

Item		Spent
221002 Workshops, Meetings and Seminars		24,075.593
227001 Travel inland		172,105.000
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	**197,680.593**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,680.593

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,680.593**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,680.593
	Arrears	0.000
	AIA	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.		
1.1. 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 on; that is Developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; Held Eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; Ongoing compilation of the all international Commitments from the various forums for implementation; Continued Implementation of the recommendations from 4th Financing for Development-Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Implementation of two (02) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated and fast-tracked implementation of four (02) recommendations from UN Joint Development Cooperation including; (i) developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; (ii) held eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; Ongoing compilation of the all international Commitments from the various forums for implementation; Continued Implementation of the recommendations from 4th Financing for Development-Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; and Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions.	Achieved as planned
2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Coordinated and fast-tracked implementation of two (02) recommendations from National Partnership Forum including the NPF Technical session under the theme financing Uganda's 10 fold growth strategy leveraging Partnerships for NDPIV.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,449.568
221002 Workshops, Meetings and Seminars		82,257.816
227001 Travel inland		274,284.320
227004 Fuel, Lubricants and Oils		12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,850.000
	Total For Budget Output	**426,341.704**
	Wage Recurrent	0.000
	Non Wage Recurrent	426,341.704
	Arrears	0.000
	AIA	0.000
	Total For Department	**426,341.704**
	Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	426,341.704
	Arrears	0.000
	AIA	0.000
Department:003 Strategic Coordination - Social Services & Rural Development		
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. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Conducted (04) PWG Sessions (Integrated Transport Infrastructure and Services; Tourism Development; Natural Resources, environment, climate change, land and water management; Digital Transformation)	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. Prepared Draft Bill that creates an enabling framework for performance contracting and management of Ministers, PS', CEOs, CAOs/TCs, Heads of Mission Abroad; finalized and disseminated assessment Tools for CEOs, CAOs, Heads of Missions Abroad.	Progressing
3.1. One (01) Coordination Retreat on Budget and work plan alignment conducted	3.1. Conducted one (01) Coordination Retreat on Budget and work plan alignment.	Achieved as planned
5.1. Two (02) Implementation Coordination Steering Committee Meetings convened	5.1. Conducted four (04) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons).	Achieved as planned
6.1. National Partnership Policy Review disseminated	6.1. Conducted one (01) National Partnership Forum (Technical) to review the National Partnership Policy.	Achieved as planned.
7.1. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Conducted two (02) pilots of One Stop service Centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale).	Achieved as planned.
9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. Conducted four (04) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons)	More meetings were coordinated than planned to improve on performance
10.1. One (01) reviews and reports on the implementation of flagship projects conducted	10.1. Conducted two (02) reviews and reports on the implementation of flagship projects (WHR Projects and Seed Schools and Health Centres under UGIFT).	Achieved as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
6.1. One (01) Independent Performance Management Committee reports produced	6.1. Produced one (01) Independent Performance Management Committee report.	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) pilots of One Stop service centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale)	Achieved as planned
3.1. One (01) Multi-stakeholder sessions convened	3.1. Multi-stakeholder sessions were not convened due to budget constraints.	Budget Constraints affected the implementation of the planned output.
5.1. One (01) coordination Retreat on Budget and work plan alignment conducted	5.1. Conducted one (01) coordination Retreat on Budget and work plan alignment.	Achieved as planned
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 was not produced due to budget constraints	Budget Constraints affected the implementation of the planned output.
7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Produced one (01) Independent Performance Management Committee report.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		49,200.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,684.294
221002 Workshops, Meetings and Seminars		140,813.352
221003 Staff Training		15,123.000
221011 Printing, Stationery, Photocopying and Binding		16,808.510
227001 Travel inland		197,004.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		3,300.000
	Total For Budget Output	**525,933.156**
	Wage Recurrent	49,200.000
	Non Wage Recurrent	476,733.156
	Arrears	0.000
	AIA	0.000

Key Service Area:560067 SDG Tracking

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411102 Global, Continental and regional agendas coordination framework strengthened		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
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. Conducted localization support through Voluntary Local Review Support and adopted in three (03) Districts such as in Kagadi, Ibanda and Rukiga and these districts have started working on their draft VLR reports.	Achieved as planned
5.1. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Finalized the concept note, draft programme, roadmap and budget for the 4th Annual SDG conference and have Started the procurement process for the 4th Annual SDG Conference 2026.	Progressing
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. Started the process of procuring consultants to produce the SDG Thematic reports on SDGs 6, 7, 9, 11 and 17	Progressing
5.1. Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora	5.1. Presented Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora that's Presented Uganda’s SDG progress reports at the World Social Development Summit in Qatar in November 2025.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,328.726
221001 Advertising and Public Relations	750.000
221002 Workshops, Meetings and Seminars	218,041.689
221009 Welfare and Entertainment	25,000.000

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

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	7,375.000
223004 Guard and Security services	10,209.216
225101 Consultancy Services	102,575.366
227001 Travel inland	465,086.648
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	10,600.000
Total For Budget Output	**946,966.645**
Wage Recurrent	0.000
Non Wage Recurrent	946,966.645
Arrears	0.000
AIA	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Coordinated ten (10) recommendations from the Institutional Coordination Frame Work Structures i.e.(i) National Coffee Coordination Committee,(ii) National Alcohol Control Policy meeting (iii) African Continental free trade Area (AFCTA) National Implementing Committee (iv) MDA comments regarding M/S TRAVACO Uganda's 7 –Year Business plan, project proposal for the creation of patient Capital (v) East African Regional Mental Health Summit (vi) High level Stakeholders National Dialogues on Human Rights and Elections, (vii) Stakeholders Consultations on proposed design and Construction of low cost housing Units for the Government of Uganda (viii) High level Dialogue on validation of the National Universal Health Coverage Compact in Uganda (ix) National Financial Inclusion Strategy Steering Committee (x) TICC for TRAVACO (xi) TICC meeting to discuss the resolutions from the 27th Inter-Ministerial Taskforce on Health Commodities Supply Chain etc.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
3.1. One (01) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. Conducted one (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery	Achieved as planned
2.1. NDP IV Coordination Governance Framework operationalized	2.1. Operationalized NDP IV Coordination Governance Framework which included; held a meeting and discussed strategies and proposals to strengthen Coordination, Monitoring and Evaluation and inter connection between them in NDPIV; Developed an action matrix for bottlenecks to service delivery generated during the recently concluded budget Consultative Workshops for implementation.	Achieved as planned
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
2.1. One (01) coordination engagements conducted with established SUN platforms	2.1. Held one (01) engagement with the Civil Society Organizations Platforms i.e. Global Alliance in Nutrition (GAIN) –Uganda, Food Rights Alliance.	Achieved as planned
4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4..1. Held Food systems meeting –Food rights and Social Equity Interlinkages and Opportunities in Uganda's Food systems policies and Transformation	Achieved as planned.
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 such as a Human Capital Development Programme meeting.	Achieved as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1. Coordinated five (05) follow up field activities on; (i) implementation of the various multisectoral sub–National Coordination mechanisms of food systems Transformation agenda across selected regions of Uganda (Central, WestNile, Karamoja, Ankole, Bunyoro, Teso, Kigezi; (ii)UNAP Secretariat Undertake Phase I of the Capacity Building Plan for Individual Local Governments Nutrition Coordination Committees for purposes of developing Respective Local Government Nutrition Action Plans for FY 2025/26-2030/31 (iii)Technical backstopping and support in District Local Governments (DLG) and Urban Authorities for enhancing NDPIV Programme Implementation Coordination and Delivery of NDPIV in the regions of Sebei, Acholi, Bukedi, Buganda, Busoga, Teso, Kigezi, Lango; (iv) Status of implementation of delayed projects in Buganda, Rwenzori, Ankole, Karamoja, Lango, Bugisu, Teso and Elgon Sub regions.	Achieved as planned
3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. Held one (01) Mulit-Sectoral engagements on training Public Officers on Nutrition Financing from both Local and Central Government.	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 for National Nutrition Action Plan on implementation of Nutrition programming such as multisectoral Validation Workshop for UNAP III.	Achieved as planned.
7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Held three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model	Achieved as planned
4.1. One (01) Coordination and governance Framework printed and disseminated	4.1. Shared the NDPIV Coordination Governance Guidelines with the Development Plan Implementation (DPI) PWG.	Progressing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	84,701.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,685.242

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		138,342.760
221003 Staff Training		17,899.069
221009 Welfare and Entertainment		40,000.000
223004 Guard and Security services		10,055.296
227001 Travel inland		355,518.900
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**763,203.015**
	Wage Recurrent	84,701.748
	Non Wage Recurrent	678,501.267
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,236,102.816**
	Wage Recurrent	133,901.748
	Non Wage Recurrent	2,102,201.068
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	**39,912,986.457**
	Wage Recurrent	1,678,539.933
	Non Wage Recurrent	35,064,444.593
	GoU Development	3,170,001.931
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	
Vote Function:03 Disaster Preparedness and Refugee Management	
Departments	
Department:001 Disaster	
Key Service Area:000010 Leadership and Management	
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. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted 02) 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 two (02) Quarterly coordination meetings on the implementation of Refugees and Disaster activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,996.000
221011 Printing, Stationery, Photocopying and Binding		5,310.000
227001 Travel inland		27,571.644
228002 Maintenance-Transport Equipment		7,390.431
	Total For Budget Output	**48,268.075**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,268.075
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000089 Climate Change Mitigation	
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened	
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery	
1. Four (04) DECOCs established to enhance rapid emergency and disaster response across the country.	1.1. DECOCs was not established to enhance rapid emergency and disaster response across the country due to budget constraints
2. Eleven (11) DECOCs trained for capacity building to enhance emergency preparedness and response	2.1. Held three (3) DECOC training in Kasese and Kabale on specialized assessment on operational status of the equipment to enhance emergency preparedness and response

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened	
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery	
4. DRM mainstreamed in all Institutions	4.1. Engaged five (05) institutions on mainstreaming Disaster Risk Management (DRM) in their work plans
3. Incidence Command Centre (ICC) established to enhance rapid emergency response	3.1. Participated in the Incident command systems (ICS-200) Training organised by Uganda National Oil Company (UNOC)and facilitated by the Oil Spill Mutual Aid Group (OSMAG) Mombasa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		48,113.000
	Total For Budget Output	**48,113.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,113.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1.1 Disaster Risk Reduction (DRR) day and Peace day was not organized and celebrated. However, it will be done in the subsequent quarter
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 is still ongoing. This will be finished in the subsquent quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		13,786.689
	Total For Budget Output	**13,786.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,786.689
	Arrears	0.000
	AIA	0.000

Key Service Area:140047 Disaster Preparedness and Mitigation

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1.1 National Policy for Disaster Preparedness and Management was not reviewed due to budget constraint.
2. National Disaster Preparedness and Management Bill Drafted	2.1 National Disaster Preparedness and Management Bill was not Drafted to budget constraint.
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 six (6) monthly bulletins (Uganda National Integrated Early Warning Systems bulletins) for October, November and December 2025; Coordinated the update of drought anticipatory action protocols for the 09 districts in Karamoja sub region in preparation for March-April-May (MAM) season of 2026.
4. Uganda Integrated Early Warning and Disaster Risk Management System project developed	4.1. Coordinated the development of flood triggers and flood anticipatory action protocols for the districts in the Semuliki basin (Kisoro, Kasese and Ntoroko) in preparation for the March-April-May (MAM) 2026.
6. Disaster Information Management Systems (DIMS) operationalized	6.1. Operationalized Disaster Information Management Systems (DIMS) including; Field data consultation with 13 districts to attain user needs for DIMS.
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 seven (07) needs assessment in 22 (twenty two) districts due to mudslides/ landslides, floods, fire e.t.c; Hazard risk and vulnerability mapping in Mbarara, fort portal city and Rwampara, Kamwenge districts; Update of hazard and vulnerability profile namisindwa and manafwa; Participated in the review of the consultants report on the development & operationalization of the East African Crude Oil Pipeline Company (EACOP); Participated in the dam safety awareness organised by Bujagali Energy Limited (BEL) as a panelist in the discussions
3. A comprehensive National Disaster Risk Management plan implemented	3.1. Quarterly comprehensive National Disaster Risk Management plan was not implemented
5. Four (04) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1. Conducted one (01) DRM platform/ Inter Agency Technical Committee meeting in October 2025
7. Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response	7.1. Motor vehicles (1 Heavy-Trailer & 1 Light) were not procured due to budget constraints

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened	
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction	
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1. DECOCs were not trained for capacity building to enhance emergency preparedness and response due to budget constraints
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. District Disaster Management Committees (DDMC) and 5 contingency planning Trainings was not conducted due to budget constraint.
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened	
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery	
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1. Conducted support supervision of six DECOCs to establish capacity gaps and plan for training to enhance emergency preparedness and response to disaster.
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 on Oils spills in Hoima to support disaster risk planning, preparedness and response trainings.

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

Item	Spent
211101 General Staff Salaries	241,346.719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000.000
221001 Advertising and Public Relations	1,650.000
221002 Workshops, Meetings and Seminars	123,531.219
221007 Books, Periodicals & Newspapers	4,786.199
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	28,927.700
221012 Small Office Equipment	5,605.000
222001 Information and Communication Technology Services.	4,164.000
223004 Guard and Security services	99,998.839
227001 Travel inland	1,209,740.702
227002 Travel abroad	41,048.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	196,701.065
Total For Budget Output	**2,512,499.443**
Wage Recurrent	241,346.719

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,271,152.724
	Arrears	0.000
	AIA	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	1.1.Conducted an assessment on suitability of land for purchase in Bulambuli district to facilitate the support for basic amenities i.e. water, electricity and roads to the district. Conducted a community engagement, sensitization and awareness during the development of the physical plans and land survey in Kween District; Participated in the registration of Persons in landslide prone areas in Bulambuli District; Coordination meetings with in Kasese and Ntoroko DLGs over resettlement; Camp management in Bunambutye resettlement land; Meetings held for approval of ISO verified lists for resettlement in Bududa, Sironko, Manafwa, Bulambuli, Namisindwa, Mbale district and city.

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. Bulambuli District Local Government was not supported with basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs due to budget constraints

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221002 Workshops, Meetings and Seminars	95,042.250
221009 Welfare and Entertainment	150,000.000
223004 Guard and Security services	200,000.000
224004 Beddings, Clothing, Footwear and related Services	1,850.000
227001 Travel inland	1,029,673.710
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	30,000.000
228002 Maintenance-Transport Equipment	89,629.837

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		735,721.500
	Total For Budget Output	**2,631,917.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,631,917.297
	Arrears	0.000
	AIA	0.000

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. Supported approximately 11,814 households (59,071 people) with food and non-food items across the country comprising of 409,850kgs of maize flour, 193,900kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent. ; conducted supervision on the distributions relief items in Kabarole, Kasese and Kabale and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts.
3. Uganda Red Cross Society facilitated with funds to support community level disasters	3.1. Uganda Red Cross Society was not facilitated with funds to support community level disasters due to delayed submission of accountabilities and work plans.
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 approximately 11,814 households (59,071 people) with food and non-food items across the country comprising of 409,850kgs of maize flour, 193,900kgs of beans and non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 @ of gumboots, spades, pickaxes, 5 gloves and 1 50 seater tent. 1.2. Conducted supervision on the distributions relief items in Kabarole, Kasese and Kabale and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts.
2. Phased Development of Relief Stores at Namanve (Multi-year project)	2.1. Phased Development of Relief Stores at Namanve (Multi-year project) is nearly complete, pending corrective works on sections of the floor wall.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224007 Relief Supplies		2,543,377.662
227001 Travel inland		84,496.149
228002 Maintenance-Transport Equipment		48,000.000
263402 Transfer to Other Government Units		2,697,755.657
282104 Compensation to 3rd Parties		62,426.100
	Total For Budget Output	**5,436,055.568**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,436,055.568
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,690,640.072**
	Wage Recurrent	241,346.719
	Non Wage Recurrent	10,449,293.353
	Arrears	0.000
	AIA	0.000

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. Supervised and monitored activities for Disaster and Refugee departments.

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

Item	Spent
227001 Travel inland	34,477.600

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**34,477.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,477.600
	Arrears	0.000
	AIA	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. Conducted mapping of all refugee intervention indicators in the Partnership Coordination Monitoring System to align with the NDPIV framework and STA.
1. Thirty thousand 30,000 (14,700 Male & 15,300 Female) new refugees admitted, registered and settled through prima-facie procedures	1.1.. Received, registered and settled a total of thirty-four thousand five hundred seventy-six (34,576) new refugees through prima-facie to stay in Uganda, of whom 16,942 were male, 17,634 were female and 17,980 were children.

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. Attended two (2) international engagements (UNHCR EXCOM from 6th - 12th October 2025 and the Mid-term review on GRF Pledges from 16th - 19th December 2025 in Geneva) which discussed refugee matters and solutions.
9. 10,000 refugees resettled to third countries	9.1. Supported four hundred ninety-one (491) refugees to resettle to third countries for various reasons, of whom 170 were male and 321 females.
5. Quarterly Global Refugee Forum pledges commitments tracked	8.1. Conducted two (02) tracking of Global Refugee Forum Pledges, where USD 220m was mobilized to implement (i) Resilience and Self-Reliance: 223,463 economic opportunities created out of 300,000 translating to 79% fulfilled with an estimated 56% for women and 44% for men; and Of the 22 sub-pledges under resilience and self- reliance, 6 (27%) have been achieved, 9 (41%) are on track (meaning at least 50% of the target has been fulfilled), 7 (32%) are not on track (below 50% of the target achieved); (ii) Address Environment, Climate Change and Energy Challenges: Overall 45% fulfilled – out of 22 sub-pledges in this thematic area, 5 (23%) have been achieved, 5 (23%) are on track, while 10 (45%) are lagging and 2 (9%) did not have any data to process; (iii) Localise; (60% fulfilled): all 4 sub-pledges are on track, but none have been fully achieved yet; a total of USD 73,733,268 has been disbursed to local and national actors; (iv) Secure Durable Solutions etc.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16811102 Refugee solutions and management strengthened	
Programme Intervention: 168111 Strengthen responses that address refugee protection and assistance	
1. Four (04) Quarterly forums with refugee sector MDAs organized	1.1. Conducted two (02) inter-ministerial and partner engagements to review progress and harmonize Government positions on refugee response matters.
6. Subscription to International Migration Organisation (IOM) facilitated	6.1. Paid annual subscription to IOM in accordance with the Memorandum of Understanding (MoU)
8. Repatriation of 1,000 refugees to countries of origin supported	8.1. Facilitated five hundred seventy-five (575) refugees to return to their respective countries of origin, of whom 282 (49%) were male and 293 (51%) were female.
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 forty-four thousand three hundred ninety (44,390) refugees in addition to the old caseload to stay safely in Uganda, of whom 21,751 were male, 22,639 were female and 23,083 were children.
2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures	2.1. Assessed a total of sixteen thousand two hundred thirty-one (16,231) individual asylum seeker applications from 9,521 asylum households by the inter-ministerial Refugee Eligibility Committee to formalize their stay in Uganda, of whom 8,440 individuals were male and 7,791 individuals were female. Of these, (i) 8,733 household applications comprising of 14,471 individuals of whom 7,525 male and 6,946 female were granted asylum; (ii) 657 household applications comprising of 1,410 individuals of whom 712 male and 698 female were denied asylum; (iii) 72 household applications comprising of 124 individuals of whom 59 male and 65 female were deferred; (iv) The Refugee Appeals Board also handled a total of 95 asylum seeker household appeal cases comprising of 361 individual asylum seekers of whom 188 were female and 173 were male.
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. The DRDIP project has been approved, however the implementation has not started.
7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents	7.1. Issued three thousand seven hundred eighty-three (3,783) Refugee Convention Travel Documents to refugees to facilitate refugees' travel outside the country, of which 1,873 were issued to male and 1,910 issued to female.
1. Two hundred (200) refugee partners coordinated and monitored to provide education, water, health, livelihoods, and environmental services in refugee settlements	1.1. Coordinated and monitored (311) refugee response partners to ensure effective service delivery for refugees and host communities of which 91 were international partners while 220 were national partners comprising of 126 local actors, 57 CBOs and 37 private sector entities.

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Quarter 2

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

Item		Spent
211101 General Staff Salaries		161,482.051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
211107 Boards, Committees and Council Allowances		83,700.000
221002 Workshops, Meetings and Seminars		28,531.956
221003 Staff Training		24,995.400
221009 Welfare and Entertainment		35,000.000
221012 Small Office Equipment		4,760.000
221017 Membership dues and Subscription fees.		16,859.286
227001 Travel inland		276,512.524
227002 Travel abroad		34,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		12,270.000
228003 Maintenance-Machinery & Equipment Other than Transport		4,650.000
	Total For Budget Output	**757,761.217**
	Wage Recurrent	161,482.051
	Non Wage Recurrent	596,279.166
	Arrears	0.000
	AIA	0.000
	Total For Department	**792,238.817**
	Wage Recurrent	161,482.051
	Non Wage Recurrent	630,756.766
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Departments

Department:001 Affirmative Action Programs

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 that is on construction of veteran houses etc.
2. Twelve (12) Departmental meetings held	2.1. Held six (6) Departmental meetings on bon budgeting, appraisal, monthly and quarterly performance etc.

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

Item		Spent
221002 Workshops, Meetings and Seminars		14,800.000
221011 Printing, Stationery, Photocopying and Binding		1,635.510
227001 Travel inland		37,080.000
228002 Maintenance-Transport Equipment		16,206.149
	Total For Budget Output	**69,721.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,721.659
	Arrears	0.000
	AIA	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 four (04) coordination meetings with the; technical and political leaders on improving agricultural productivity in held their respective districts. Political and technical leaders on OPM programs in the districts of greater Kibaale and greater Masindi.

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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	
2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region	2.1. Conducted six (6) political monitoring missions on the;(i)Monitoring and supervision oil exploration sites in Buliisa District; (ii) Monitoring of micro projects beneficiaries in their respective districts'; (iii) Monitoring the handover of iron sheets to the beneficiaries in their respective districts; (iv) Monitoring beneficiaries of micro projects grant support across the ten (10) Local Governments of Bunyoro sub region conducted; (v) Monitoring beneficiaries of iron sheets across the ten (10) Local Governments of Bunyoro sub region; (vi) Monitoring beneficiaries of tailoring machines across the ten (10) Local Governments of Bunyoro sub region.
4. Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region	4.1. Two thousand eight hundred ninety two (2,892) iron sheets procurement is on going
5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	5.1. Identified and supported nineteen (19) youth, women and vulnerable groups engaged in nursery bed farming for income generation.
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. Identified and supported nineteen (19) youth, women and vulnerable groups engaged in nursery bed farming for income generation.
7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	7.1. OPM is implementing the procurement process through MAAIF.
8. Five (5) Maize Mill Machine Procured.	8.1. OPM is implementing the procurement process through MAAIF.
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.
10. Bunyoro Development Plan developed	10.1. Developed Bunyoro Development Plan.
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 six (06) Technical monitoring and supervision missions on the; (i) Micro projects implemented the 10 LGs of Bunyoro sub region; (ii) Utilization of iron sheets distributed in the sub region; (iii) Monitoring of heifers' beneficiaries in the ten (10) Local Governments of Bunyoro sub region; (iv) Nursey bed beneficiaries in the ten (10) Local Governments of Bunyoro sub region conducted; (v) Utilization of Agricultural supplies; (vi) PCA capacity building and monitoring the 10 LGs of Bunyoro sub region.

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		174,860.633
221002 Workshops, Meetings and Seminars		186,296.700
221007 Books, Periodicals & Newspapers		875.001
221008 Information and Communication Technology Supplies.		8,360.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		7,200.000
222001 Information and Communication Technology Services.		75,000.000
223004 Guard and Security services		100,000.000
224003 Agricultural Supplies and Services		399,388.584
227001 Travel inland		595,270.440
227002 Travel abroad		9,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		42,739.748
263402 Transfer to Other Government Units		130,840.500
	Total For Budget Output	**1,839,831.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,839,831.606
	Arrears	0.000
	AIA	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	1.1. Mobilized fifty-two (52) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM in the districts of Iganga (06), Jinja (10), Mayuge (07), Namayingo (06), Iganga Municipal Council (05), Luuka (08), Kamuli Municipal Council (04) and Bugweri (06) to engage in income generating activities and take advantage of existing Government Programs

VOTE: 003 Office of the Prime Minister

Quarter 2

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	
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Conducted two (02) Political mobilization meetings in communities for mindset change and participation in Government Programs with Lakwena War Civilian veterans within the sub region.
3. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	2.1. Conducted one (01) monitoring visits on the Programs implemented by State and Non-State actors in Busoga sub-region. That is monitored Construction of classroom blocks in Namayingo, Luuka and Buyende districts.
4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Procured five thousand (5,000) iron sheets for distribution to institutions in critical need.
5. Data on households benefiting from affirmative action interventions collected and published	5.1. Data on households benefiting from affirmative action interventions were not Collected and published due to budget constraints.
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. Transferred funds to the contractor (NEC) for construction of the classroom blocks at Nawansagwa Primary School (Namutumba district) and Kiwa Nabuzi Primary School (Kaliro district).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,867.756
221002 Workshops, Meetings and Seminars	153,064.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	3,568.320
222001 Information and Communication Technology Services.	9,542.240
223001 Property Management Expenses	34,839.200
223004 Guard and Security services	20,000.000
224003 Agricultural Supplies and Services	307,499.740
227001 Travel inland	410,538.834
227002 Travel abroad	9,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	33,183.553

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
263402 Transfer to Other Government Units		832,131.666
273102 Incapacity, death benefits and funeral expenses		32,000.000
	Total For Budget Output	**2,132,235.309**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,132,235.309
	Arrears	0.000
	AIA	0.000

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. Conducted two (02) technical monitoring and supervision missions conducted on the schools feeding programme, agricultural sector and food security for vulnerable households and victims of households affected by wild fire 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	3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs will be procured and distributed to Karacunas & vulnerable households in the subsquent quarter.
4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	4.1. Retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings were not conducted due to political period where the minister was fully engaged.
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. Held one (01) peace building meeting for the Turkana Ateker cluster council between Uganda, Kenya, and South sudan.
6. Forty (40) security and peace meetings in Karamoja and along the Karamoja boarders conducted	6.1. Conducted ten (10) security and peace meetings during the Karamoja cultural gala for Elders, Women peace groups and Karachunas (reformed warriors) and respective district peace engagements in Kabong, Kotido, Napak, Amudat, Nakapiripirit and Moroto.
7. Four (04) Technical monitoring, assessment and supervision of construction works undertaken	7.1. Conducted one (01) technical monitoring of the education infrastructure development conducted in Napak and Kotido districts.
8. Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program	8.1. Transferred funds to WFP to improve enrolment and retention of children in school by supporting the school feeding program

VOTE: 003 Office of the Prime Minister

Quarter 2

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	
9. Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	9.1. Transferred funds for procuring 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)	1.1. Undertook field mission to ascertain progress of KRDP private sector led flagship projects in Kabong, Kotido and Moroto.
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas	
Programme Intervention: 170303 Construction of social and economic infrastructure	
1. Phase I construction works for a skilling centre in Nakapipipirit District undataken (Multi-year project)	1.1. Phase I construction works for a skilling Centre in Nakapipipirit District undertaken (Multi-year project) will be done in the subsequent quarter
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 Nabilatuk, Nakapiririti, Amudat and Napak

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

Item	Spent
211101 General Staff Salaries	216,104.808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,983.637
221002 Workshops, Meetings and Seminars	308,407.131
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	10,800.000
221012 Small Office Equipment	7,100.000
222001 Information and Communication Technology Services.	19,700.000
223004 Guard and Security services	99,999.950
227001 Travel inland	453,323.800
227002 Travel abroad	44,517.000
227004 Fuel, Lubricants and Oils	120,000.000
228001 Maintenance-Buildings and Structures	25,000.000
228002 Maintenance-Transport Equipment	73,486.346
263402 Transfer to Other Government Units	349,710.053
Total For Budget Output	**1,943,132.725**

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	216,104.808
	Non Wage Recurrent	1,727,027.917
	Arrears	0.000
	AIA	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	1.1. Mobilized seventy-two (72) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM 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.Held four (04) political mobilization meeting with;(i) Sub county chairpersons of civilian veterans of Rwenzori; (ii) National Veterans Verification Committee; (iii) Civilian veterans in Kapchorwa, Kwen and Bukwo districts; (iv) War victims in Namisindwa, Manafwa and Buduuda for mindset change and participation in Government Programs within the sub region
3. Luwero-Rwenzori Development Plan developed	3.1. Luwero-Rwenzori Development Plan was not developed. However, this was scheduled to be done in FY2026/27 by NPA.
4. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4.1. Conducted one (01) monitoring visits the programs implemented by state and no-state actors in Luweero-Rwenzori which includes service delivery gaps in the districts of Mukono, Buikwe, Kayunga, Bundibugyo, Ntoroko, Bunyangabu and Kassanda.
5. Data on households benefiting from affirmative action interventions collected and published	5.1. Collected Data on households benefiting from affirmative action interventions in Luwero, Nakaseke, Nakasongola, Kayunga, Kasese and Kabarole.
6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	6.1. Five thousand (5,000) iron sheets procured for distribution to institutions affected by war and in critical need.
7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo	7.1. Paid Nine hundred forty-two (942) civilian veterans one-off gratuity Akasiimo

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2. Four (04) residential houses for needy civilian veterans constructed	2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works.
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 are being Rehabilitated and supported. The construction sites handed over to the contractor for commencement of works.
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas	
Programme Intervention: 170303 Construction of social and economic infrastructure	
2. Four (04) residential houses for needy civilian veterans constructed	2.1. The construction of four (04) residential houses for needy civilian veterans is progressing well. The construction sites have been handed over to the contractor for commencement of works.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,250.000
221002 Workshops, Meetings and Seminars	189,986.135
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	7,169.680
222001 Information and Communication Technology Services.	24,950.000
223001 Property Management Expenses	25,000.000
223004 Guard and Security services	125,000.000
224003 Agricultural Supplies and Services	378,995.140
227001 Travel inland	789,122.000
227002 Travel abroad	18,000.000
227004 Fuel, Lubricants and Oils	140,000.000
228001 Maintenance-Buildings and Structures	23,500.000
228002 Maintenance-Transport Equipment	82,836.563
263402 Transfer to Other Government Units	2,011,542.746
273102 Incapacity, death benefits and funeral expenses	128,000.000
282104 Compensation to 3rd Parties	946,603.286
Total For Budget Output	**5,188,955.550**

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,188,955.550
	Arrears	0.000
	AIA	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)	1.1. Commenced Civil construction works of Lango chiefs complex at 80% complete of phase 2.
1. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	1.1. Improved goats have not been procured pending technical guidance from MAAIF.
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3.1. Procured six thousand five hundred four (6,504) iron sheets for the vulnerable groups to support decent housing. The distribution of iron sheets will be done in the subsequent quarter.
4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1. Conducted six (06) political mobilization missions on the government service delivery programs namely Cattle compensation meetings, launching of motorcycles and iron sheets distributed in Northern Uganda.
5. Four (4) technical coordination and monitoring activities undertaken	5.1. Conducted two (02) technical coordination and monitoring exercises in Gulu and Lira on the renovation of OPM - Gulu regional offices and construction of Lango Chief's Complex; conducted monitoring exercise on the utilization of iron sheets by vulnerable groups in Lango, Acholi, Elgon and West Nile.
6. Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.	6.1. Conducted one (01) monitoring and supervision exercise on the utilization of iron sheets distributed in the sub regions of Acholi, Lango, Westnile and Bukedi.
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.
8. Northern Uganda Regional Development Plan developed.	8.1. Northern Uganda Regional Development Plan has not been developed. This is scheduled to be done by NPA in FY2026/27.

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)	1.1. Commenced Civil construction works of Lango chief's complex.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas	
Programme Intervention: 170303 Construction of social and economic infrastructure	
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 one hundred thirty-four (134) groups / associations of women, youth, PWDs, survivors, PLHIV and war victims in the Districts of Kibuku, Nebbi, Pader, Mbale, Pakwach, Zombo, Pader and Agago for support.
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	2.1. Civil renovation works second phase for the Gulu Regional office ongoing at 80% complete.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,000.000
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	71,198.519
221008 Information and Communication Technology Supplies.	8,361.000
221009 Welfare and Entertainment	49,996.000
221011 Printing, Stationery, Photocopying and Binding	10,799.999
221012 Small Office Equipment	5,600.000
222001 Information and Communication Technology Services.	25,000.000
223004 Guard and Security services	50,000.000
224003 Agricultural Supplies and Services	499,994.577
227001 Travel inland	528,133.000
227002 Travel abroad	2,830.464
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	75,018.911
228004 Maintenance-Other Fixed Assets	6,754.320
263402 Transfer to Other Government Units	334,913.738
273102 Incapacity, death benefits and funeral expenses	16,000.000
Total For Budget Output	**1,931,600.528**
Wage Recurrent	0.000
Non Wage Recurrent	1,931,600.528

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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. Twelve (12) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1. Conducted Six (06) Monitoring, assessment, coordination and supervision of Government projects activities; (i) Monitored construction of education infrastructure in Kapelebyong, Kalaki, Kaberamaido, and Pallisa Districts, (ii) Carried out needs assessment of iron sheets beneficiaries in Teso and (iii) Monitored utilization of iron sheets distributed in Teso, (iv). Monitored performance of Parish Development Model in Kapelebyong, Katakwi, Amuria, Serere, Kaberamaido Districts and Soroti City. (v). Monitored implementation of Micro projects in Teso sub region. (vi). Monitored construction of seed secondary schools in Teso.
3. Sixteen (16) Political mobilization and monitoring undertaken and supported	3.1. Supported eight (08) political mobilization and monitoring missions; (i) mobilized communities at the pipping ceremony of Police Officers in Kalaki District; (ii) mobilized masses at the Miss and Mr. Tourism Teso 2025 Grand Final; (iii) mobilized Papa Emorimor's subjects at the 3rd coronation anniversary, (iv) mobilized communities during commissioning of a three-classroom block and a five-stance latrine at Kapelebyong Primary school, Kapelebyong District, (v) mobilized communities at the Commissioning of a three-classroom block and a five-stance latrine at Soroti Demonstration Primary school, Soroti City; (vi) mobilized communities at the inauguration of Otuboi Parish, Kalaki District; (vii) mobilized communities at the inauguration of the Teso restocking program; (viii) Mobilized communities at the fundraising for St. Jude Thaddeus Catholic Church
4. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	4.1. Procured 5,532 iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions in Teso sub-region.

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. Developed BoQs, designs and MoU with National Enterprise Corporation for rehabilitation of a two-classroom block and construction of a five-stance pit latrine at Kalou Primary School, Bukedea District.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Eight (08) Coordination meetings held	1.1. Held four (04) 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, (iii) Bakenye community representatives on rehabilitation, reconstruction and compensation of war affected persons in Teso. (iv). Local Government leaders on implementation of micro projects support program in Teso sub region.
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. Developed BoQs, designs and MoU with National Enterprise Corporation for construction of a two-classroom block, five-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. Conducted a site visit with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport which reviewed the BoQs and designs.
3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	3.1. Developed BoQs, designs and MoU with National Enterprise Corporation for construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District
4. Phase I construction of the Palace of the Emorimor supported	4.1. Conducted a site visits with technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs.
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5.1. Conduct site visits constituted technical team comprised of the Ministry of Gender, Labor and Social Development and Ministry of Works and Transport to review the BoQs and designs.
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. Developed BoQs, designs and MoU with National Enterprise Corporation for construction of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,957.199
221002 Workshops, Meetings and Seminars	111,014.543

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		4,460.400
223001 Property Management Expenses		9,451.999
223004 Guard and Security services		100,000.000
224003 Agricultural Supplies and Services		340,217.712
227001 Travel inland		560,890.931
227002 Travel abroad		3,166.653
227004 Fuel, Lubricants and Oils		100,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		46,599.794
273102 Incapacity, death benefits and funeral expenses		28,200.000
	Total For Budget Output	**1,404,959.231**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,404,959.231
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,510,436.608**
	Wage Recurrent	216,104.808
	Non Wage Recurrent	14,294,331.800
	Arrears	0.000
	AIA	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

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 two (02) Audit Reports on Financial Management in the OPM.
2.Two (02) Audit reports on Fixed assets management prepared	2.1. The Internal Audit report on fixed assets is still being compiled.
3. One (01) Audit report on Human Resource Management prepared	3.1. The audit on Human Resource Management is prioritized for third quarter as per amended work plan.
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared six (06) Audit reports on departments in the institution.
5.Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared one (01) brief advisory report on procurement of land
9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems	9.1. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems is still ongoing.
6.Two (02) Internal Audit staff trainings conducted	6.1. Conducted one (01) Internal Audit staff training on Performance Audit.
7. Two (02) reports on inventory (stores) Management prepared.	7.1. Conducted one (01) Audit on inventory management and the report is still being compiled.
8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided thirteen (23) Internal Audit Assurance notes on Financial and Non-Financial activities on Vote 003.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,714.001
221017 Membership dues and Subscription fees.		8,967.000
227001 Travel inland		339,298.000
227004 Fuel, Lubricants and Oils		17,860.000
228002 Maintenance-Transport Equipment		24,469.347
	Total For Budget Output	**393,308.348**
	Wage Recurrent	0.000
	Non Wage Recurrent	393,308.348
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 two (02) inspection on the condition of assets 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 on; (i) monthly TSA to confirm that all payments were successfully paid to the intended beneficiaries, (ii) all exceptions such as bounced payments arising from various reasons such as invalid account numbers, names, etc. and communicated with the suppliers to rectify them, (iii) 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.	1.1. Conducted two (02) inspection on the condition of assets 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.
3. Eight (8) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Conducted four (04) 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.
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. Supported two staff from the accounts department to attend the annual conference of accounts generals in Accra Ghana. This enabled the staff stay up to date with the latest trends in accounting and finance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	550.000
221017 Membership dues and Subscription fees.	4,300.000

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
227001 Travel inland		354,325.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		16,600.000
	Total For Budget Output	**383,275.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	383,275.000
	Arrears	0.000
	AIA	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

1.Twelve (12) months Payroll, Staff-list and Wage bill managed for both Mainstream and contract staff	1.1. Managed and reconciled six (6) months Payroll and Staff list. This includes Managed, reconciled, and processed payroll for the period October-December 2025 covering 240 staff, 103 pensioners on the Government of Uganda (GOU) payroll, 21 PMDU staff, and 82 local contract staff. All second quarter performance reports on wage, pension, and gratuity management were prepared and submitted to the Ministry of Public Service and the Ministry of Finance.
2. Two (2) Quarterly Exit of Pensioners and Contract Staff Managed	2.1. Conducted quarterly exit management for Pensioners and Contract Staff including; 6 contract staff, 4 retirees on GOU and 120 terminated UNHCR Staff.
3. Four (04) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. Implemented two (02) recruitment, deployments, restructuring decision PSC submissions. Which include renewed contracts for 38 Local Contract Staff, 238 contract staff under the UNHCR project and declared (41) vacancies to the Public Service Commission and implemented PSC decisions for the 10 new support staff on GOU payroll 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.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
4. Four (04) performance Management initiatives coordinated	4.1. Coordinated two (02) Performance Management initiatives through, conducting refresher training on the performance management by convening rewards and sanctions committee meetings which awarded and recognized the best employees of the year 2025.
5. Four (04) Institutional Training and Capacity-building implemented	5.1. Implemented two (02) 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 polices & Regulations Disseminated & implemented	
7. Four (04) Staff welfare initiatives Coordinated	7.1. Coordinated two (02) quarterly Staff welfare initiatives. Namely conducted forty-six (46) aerobics and Zumba sessions for staff; Three (3) bi monthly wellness runs conducted; two HRM Division meetings held; medical insurance facilitated; and staff supported with medical and bereavement assisted. Additionally quarterly allowances for staff and guards processed.

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

Item	Spent
221002 Workshops, Meetings and Seminars	22,936.500
221003 Staff Training	209,999.099
221004 Recruitment Expenses	25,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	6,893.324
227001 Travel inland	243,340.000
227004 Fuel, Lubricants and Oils	47,000.000
228002 Maintenance-Transport Equipment	3,828.600
Total For Budget Output	**583,997.523**
Wage Recurrent	0.000
Non Wage Recurrent	583,997.523
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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.	1.1. Ministerial Policy Statement for FY 2026/27 is scheduled to be prepared in quarter two.
3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects.	3.1. Conducted three (03) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. That is conducted monitoring activities in the; (i) Kiryandongo settlement to monitor process of refugee registration and settlement; (ii) construction of schools in Teso sub-region.
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 quarter one Performance Reports.
2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	2.1. Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 will be prepared in quarter three.
4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.	4.1. Complied and submitted one (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27.
6. Process Evaluation of programs/projects implemented under OPM conducted	6.1. Conducted process evaluation of programs/projects implemented under OPM.

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

Item		Spent
221002 Workshops, Meetings and Seminars		71,000.000
227001 Travel inland		726,950.000
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		37,225.413
	Total For Budget Output	**985,175.413**
	Wage Recurrent	0.000
	Non Wage Recurrent	985,175.413
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Held twenty-five (25) contracts committee meetings to authorize procurement methods approve solicitation documents, evaluation reports and awards contracts.
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	7.1. Conducted Training of HoDs and contract managers on the revised PPDA law and e-GP system
2.One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.	2.1. Prepared One (01) procurement and Disposal plan
4.Vote 003 Office of the Prime Minister procurements and disposals coordinated	4.1. Coordinated Vote 003 Office of the Prime Minister procurements and disposals.
6. Procurement records management system developed	6.1. Developed procurement records management system
8. Records keeping in PDU automated	8.1. Records keeping in PDU was not automated

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221009 Welfare and Entertainment		12,220.000
221011 Printing, Stationery, Photocopying and Binding		17,968.880
221017 Membership dues and Subscription fees.		1,600.400
227001 Travel inland		59,600.000
227004 Fuel, Lubricants and Oils		14,200.000
228002 Maintenance-Transport Equipment		8,600.000
	Total For Budget Output	**164,189.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	164,189.280
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 two (02) Official Records efficiently. That is Registry operations were sustained with all documents received, recorded, dispatched and properly filled.
2. Four (04) support supervision visits conducted at Regional Offices for effective records management	2.1. Conducted three (03) regional support supervision visit to strengthen filing and archiving systems at Mbarara, Hoima and Gulu regional Offices and settlement camps of Nakivale, Rwamwanja and Kyaka 11 settlemnts.

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

Item		Spent
222002 Postage and Courier		14,000.000
227001 Travel inland		82,720.000
	Total For Budget Output	**96,720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,720.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 meetings 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 two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc.
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 *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	351,618.432
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	2,990.120

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		297,367.500
227002 Travel abroad		106,422.682
228002 Maintenance-Transport Equipment		15,764.270
	Total For Budget Output	**814,163.004**
	Wage Recurrent	351,618.432
	Non Wage Recurrent	462,544.572
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 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 two (02) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB to supplement the nutrition of staff living with HIV and treatment and conducted a medical support and psychosocial counselling to staff living with HIV/AIDS through the OPM insurance scheme.
4. Four (04) Systems Strengthening activates implemented	4.1. Implemented two (02) Systems strengthening activities i.e. the mandatory quarterly committee mainstreaming meetings which were two (2), and submission of the second 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 two (02) 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. Offered two (02) social support & protection to staff LHIV, that is supported seven (7) 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 *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	48,000.000
221009 Welfare and Entertainment	10,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	25,800.000
Total For Budget Output	**83,800.000**
Wage Recurrent	0.000
Non Wage Recurrent	83,800.000
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated	1.1. Held twenty-four (24) Technical Committee Meeting (TMC) and twelve (12) Senior Top Management Committee (STMC) meetings.
3. Four (04) monitoring and supervisions conducted on the implementation of Audit Recommendations.	Conducted two (02) monitoring and supervision on the implementation of Audit Recommendations
5. Eight (08) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institutions, etc.	Coordinated four (04) coordination engagements/ meetings on Departmental performance and responses to Audit.
2. Sixteen (16) inspection/monitoring of Office of the Prime Minister activities conducted	2.1. Conducted eight(08) inspection/monitoring of Office of the Prime Minister activities, which include inspection of the disposal of Maize and Posho and renovation of the Namanve stores.
4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective	

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

Item	Spent
211101 General Staff Salaries	391,148.185
212102 Medical expenses (Employees)	7,220.000
212103 Incapacity benefits (Employees)	149,250.000
221001 Advertising and Public Relations	5,700.000
221002 Workshops, Meetings and Seminars	34,828.301
221009 Welfare and Entertainment	298,387.885
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	64,871.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	75,255.400
223004 Guard and Security services	40,000.000
223005 Electricity	8,581.094
223006 Water	3,000.000
227001 Travel inland	552,575.844
227003 Carriage, Haulage, Freight and transport hire	1,550.000
227004 Fuel, Lubricants and Oils	394,000.000
228002 Maintenance-Transport Equipment	136,545.560
228003 Maintenance-Machinery & Equipment Other than Transport	4,350.000
263402 Transfer to Other Government Units	225,000.000
273104 Pension	354,559.607
273105 Gratuity	92,827.897
281401 Rent	278,949.600
Total For Budget Output	**3,128,600.373**
Wage Recurrent	391,148.185
Non Wage Recurrent	2,737,452.188
Arrears	0.000
AIA	0.000

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. Conducted two (02) maintenance for the firewall & anti-virus definitions through renewal of firewall license and anti-virus definitions updates.
2. Three (03) Management Information Systems upgraded and maintained	2.1. Upgraded and maintained One (01) Management Information System (URRMS).
4. Four maintenances and services of communication systems conducted	4.1. Conducted one (01) maintenance of Communications Systems (incl. mobile voice and data crediting for 173 lines; 61 articles uploaded online).
6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted one (01) preventive maintenance/ servicing of the Machinery (3 passenger lifts).

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
8. Four (04) maintenances and Services of OPM Resource Centre conducted	8.1. Conducted two (02) maintenances and Services of OPM Resource Centre, that is preparing and adding new materials to the resource center.
3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. Conducted two (02) Quarterly maintenance of Centralized MFP machines through provision of consumables and conducting corrective maintenance.
5. Four (04) maintenances of ICT related equipment conducted	5.1. Conducted One (01) maintenance of ICT related equipment.
7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Procured ten (10) desktops, three (03) Air Conditioners, initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,595.000
227001 Travel inland	184,093.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	**187,688.000**
Wage Recurrent	0.000
Non Wage Recurrent	187,688.000
Arrears	0.000
AIA	0.000

Key Service Area:000040 Inventory Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 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 two (02) store cleaning & forage clearing.
3. Four (04) stock takes conducted on the items in the Stores	3.1. Conducted two (02) stock takes on the items in the Stores.
2. Four (04) support supervisions conducted at upcountry facilities	2.1. Conducted two (02) support supervision at upcountry facilities.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,572.500
223001 Property Management Expenses	18,740.000
227001 Travel inland	68,100.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	8,600.000
Total For Budget Output	**106,012.500**
Wage Recurrent	0.000
Non Wage Recurrent	106,012.500
Arrears	0.000
AIA	0.000
Total For Department	**6,926,929.441**
Wage Recurrent	742,766.617
Non Wage Recurrent	6,184,162.824
Arrears	0.000
AIA	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	1. Eleven (11) Motor Vehicles will be procured in the subsequent quarter
2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Procured ten (10) desktops, three (03) Air Conditioners, initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS.
3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	3.1. Initiated procurement of assorted Furniture (pieces of chairs, pieces of Tables, sets of nettings & curtain, pieces office carpets etc.). To be distributed in subsequent quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	410,470.252
212101 Social Security Contributions	110,374.815
312212 Light Vehicles - Acquisition	2,845,941.220
312235 Furniture and Fittings - Acquisition	83,185.320

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1916 Institutional Development of Office of the Prime Minister		
	Total For Budget Output	**3,449,971.607**
	GoU Development	3,449,971.607
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,449,971.607**
	GoU Development	3,449,971.607
	External Financing	0.000
	Arrears	0.000
	AIA	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 two (02) administrative meetings with staff in the Executive department for efficient and effective operations.
2. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Conducted five (05) inspection/monitoring of Departmental activities; to; Kaweweta to follow up on the Presidential directive to facilitate the extension of water and electricity to the trading centre, a visit and Kibuku, Kapchorwa and Sheema to follow up on the Cabinet Directive of silk growing and Lukongo cotton factory.
3. Six (06) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted four (4) coordination engagements to assess departmental performance as well as follow up on response to issues raised by oversight units/entities e.g. progress performance reports, responses to audits etc..

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

Item	Spent
211101 General Staff Salaries	182,848.303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,994.813
221002 Workshops, Meetings and Seminars	20,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		40,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		30,000.000
222002 Postage and Courier		10,000.000
223004 Guard and Security services		200,000.000
227001 Travel inland		232,893.000
227002 Travel abroad		16,728.781
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	**884,464.897**
	Wage Recurrent	182,848.303
	Non Wage Recurrent	701,616.594
	Arrears	0.000
	AIA	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 twenty-eight (28) events covered and offered media coverage for activities such as tracking the relocation of families affected by floods in Ntoroko District; Assessing the situation of the landslide disaster in Bukwo and Kween; Mobilisation and Service Delivery engagements in Hoima City, 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 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, Cabinent Interministerial 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18411101 Functional NDP coordination architecture and platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced eight (08) documentary and Corporate Video for various OPM projects and activities including; short video clips were broadcast via social media especially the X platform showcasing OPM events such as the bi-monthly wellness run/walk; the launch of the OPM strategic plan, Service delivery standards and Client Chart for the next 5 years; A health and wellness talk delivered to the OPM Staff on the Commemoration of World Aids Day ; produced Corporate videos for the Bulambuli Resettlement Land project in Elgon Sub-region and the Distribution of Iron Sheets to Cyclone victims in Kalangala Distribution of Iron Sheets to Cyclone victims in Kalangala District.
5. Eight (08) Special OPM Events covered	5.1. Covered six (06) special OPM events including the launch of the 5-year Strategic plan, Service delivery standards and Client Charter; launch of the water and environment sector refugee response plan among others.
7. OPM Communication Strategy developed	7.1 The development of the OPM Communication Strategy was not undertaken due to budget constraint
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted nine (09) 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	4.1 Assorted Branding and Visibility material for OPM activities were not produced due to budget constraint.
6. Four (04) Quarterly Website and Online content materials produced	6.1. Published twelve (12) quarterly website and online content of over 20 stories and broadcast on the OPM website and other online platforms.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,029.298
221001 Advertising and Public Relations	82,740.279
221007 Books, Periodicals & Newspapers	11,871.999
221011 Printing, Stationery, Photocopying and Binding	2,979.738
222001 Information and Communication Technology Services.	3,800.000
223004 Guard and Security services	25,000.000

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
227001 Travel inland		268,192.800
228002 Maintenance-Transport Equipment		18,293.200
	Total For Budget Output	**476,907.314**
	Wage Recurrent	0.000
	Non Wage Recurrent	476,907.314
	Arrears	0.000
	AIA	0.000

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. .1. Conducted fifteen (38) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery due to the election period affected the coordination meetings on the implementation of government programs
3. Eight (08) National and International events attended	3.1. Attended three (05) National and International events. i.e. delegation to represent the Prime Minister at the Seventh Session of the United Nations Environment Assembly (UNEA-7) in Nairobi, Kenya.
2. Sixteen (16) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	.1. Held Nine (9) media talk Shows conducted to sensitize the community to participate in the implementation and monitoring of government programs and projects talk shows on the Presidential initiative on Wealth and Job Creation (Emyooga) Status Report for Bugiri and Busoga Eastern Voice, NBS in Busoga.
1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	1.1. Conducted thirty-three (31) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs i.e. The Annual General Meeting of the Microfinance support center, PDM evaluation meetings held in Bugiri, Namayingo, Bugwei among others.
2. Sixteen (16) Community Accountability Foras (Barazas) presided over	2.1. Accountability Foras (Barazas) were not presided overdue activity political period.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Supported Six (13) vulnerable children / community groups (20 children with school fees and 5 community groups, SACCOs, religious institutions i.e., the Bukooli County Central Market Vendors SACCO in Bugiri district, Repairing of the Boreholes in Namayingo district, Bukooli County Central Saloon Operators SACCO, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph's Naggalama Old Students Association, Nalubaale S. S Nankoma.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,998.784
221001 Advertising and Public Relations		25,500.000
221002 Workshops, Meetings and Seminars		20,000.000
221009 Welfare and Entertainment		10,000.000
221010 Special Meals and Drinks		19,000.000
221011 Printing, Stationery, Photocopying and Binding		3,637.500
221012 Small Office Equipment		1,000.000
223004 Guard and Security services		72,162.000
227001 Travel inland		214,205.000
227002 Travel abroad		30,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		59,980.000
282101 Donations		100,000.000
	Total For Budget Output	**635,483.284**
	Wage Recurrent	0.000
	Non Wage Recurrent	635,483.284
	Arrears	0.000
	AIA	0.000

Key Service Area:510005 Government Chief Whip

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Coordinated Legislative Agenda of four (04) 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 (iv) the House passed the Building Control (Amendment). Delayed submission of the bills to Parliament by MDAs affected the legislative program.
3. Eighty (80) Committee Reports coordinated for debate and adoption	3.1. Coordinated eight (08) Committee Reports for adoption.
5. Thirty-two (32) Petitions and forty (40) Questions for Oral answers responded to.	5.1. Coordinated response to forty-five (45) Urgent questions asked by members of parliament.
7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Facilitated eighteen (18) Radio/TV Talk shows to popularize the legislative process
4. Eighty (80) Motions moved and passed	4.1. Moved and passed twelve (12) 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 thirty-Nine (39) 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	8.1. Coordinated ten (10) Presidential Advisory Committee on Budget (PACOB/Preparatory meetings with key stakeholders 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. Paid quarter two retainer allowances to PACOB members.
2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament	2.1. Coordinated ten (10) 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 Fifty Three (53) 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 Fourteen (14) 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 to Senegal and South Africa.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413104 National ME&I framework operationalized across Government	
Programme Intervention: 184131 Strengthen the M&E function across government.	
4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country	4.1. Supported Two Hundred and forty (240) vulnerable individuals/Groups/ Institutions across the country.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,634.000
211107 Boards, Committees and Council Allowances		162,000.000
221002 Workshops, Meetings and Seminars		310,446.816
221010 Special Meals and Drinks		91,050.860
223004 Guard and Security services		40,510.000
227001 Travel inland		346,990.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		63,116.717
282101 Donations		400,000.000
	Total For Budget Output	**1,464,748.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,464,748.393
	Arrears	0.000
	AIA	0.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 seventeen (17) 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	Supported twenty-six (26) 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 seven (07) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs.

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,840.946
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	43,000.000
221011 Printing, Stationery, Photocopying and Binding	3,376.570
223004 Guard and Security services	100,000.000
227001 Travel inland	428,678.800
227002 Travel abroad	101,826.480
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	29,320.000
282101 Donations	100,000.000
Total For Budget Output	**919,042.796**
Wage Recurrent	0.000
Non Wage Recurrent	919,042.796
Arrears	0.000
AIA	0.000

Key Service Area:560062 Prime Minister

PIAP Output: 18411101 Functional NDP coordination architecture and platforms

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

2. Seven hundred forty eight (748) vulnerable individuals/groups/ institutions supported across the country	4.1. Supported three thousand four hundred fifty-two (3,452) vulnerable individuals/groups/ institutions supported across the country. These included; Support to eleven (11) Religious Institutions including St Mary’s Catholic Church Kakindo, Rubaga Cathedral, Munteme Catholic Church-Kikuube, Narozali Catholic Church Masaka; Supported eight (8) Education Institutions; Supported 650 road side and market vendors in Nakasongola, Goma Mubende, Kyegegwa; Supported three (3) taxi drivers associations; Supported 120 reformed sex workers; Supported 100 single mothers from Rubaga
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 seventy-five (75) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18411101 Functional NDP coordination architecture and platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
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 on issues of national concern.
PIAP Output: 18413104 National ME&I framework operationalized across Government	
Programme Intervention: 184131 Strengthen the M&E function across government.	
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 Seventy Five (75) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP IV programmes.
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 on issues of national concern
1. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	3.1. Conducted forty-three (43) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs and LGs.
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 (02) field farmer education and mobilization campaigns 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. Conducted twelve (12) meetings and training sessions for leaders—approximately 12,000 in total—from 29 districts to sensitize them on various Government programmes and to enhance their capacity to monitor and follow up on implementation.

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,500,000.000
221009 Welfare and Entertainment	185,586.800
221010 Special Meals and Drinks	200,000.000
221012 Small Office Equipment	15,000.000
227001 Travel inland	1,522,559.297
227002 Travel abroad	1,079,988.639
228002 Maintenance-Transport Equipment	296,534.366
282101 Donations	3,900,000.000
Total For Budget Output	**8,699,669.102**

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,699,669.102
	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 Eleven (11) spot checks and supervision field visits conducted to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) as below; completion of the preliminary reports for the activity of undertaking a Rapid Assessment of the Implementation Progress of the Parish Development Model in 28 districts in quarter 1, a few are Mbale, Kapchorwa, Kween, Bukwo, Nakapiripirit, Amudat, Nabilatak; Joint rapid assessment of the implementation progress of the Parish Development Model (PDM) across resulting in seven spot checks on i) production, storage, processing and marketing; ii) Infrastructure and Economic Services; iii) Financial Inclusion; iv) Social Services; v) Community Mobilization and Mindset Change; vi) Parish-Based Management Information System; and vii) Governance and Administration in the selected 28 districts of Bundibugyo, Ntoroko, Kyenjojo, Kagadi, Kibale, Kakumiro, Hoima, Mbale Kapchorwa, Bukwo, Kween, Nakapiripirit, Amuda
2. Four (04) Delivery Mini-LABs conducted	2.1. One (01) Delivery Mini-LABs were not conducted
3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Conducted one (01) follow-up on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement for 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. Conducted one (01) follow-up on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement for service delivery.
5. Eight (08) Prime Ministers Directives implemented	5.1. Implementation of one (01) Prime Ministers Directives on performance of flagship projects as directed by Prime Minister is ongoing.
6. Reporting Dashboard developed for real-time data on the status of service delivery	6.1. Reporting Dashboard was not developed for real-time data on the status of service delivery. It will be done in the subsequent quarter.
7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. Benchmark assessment was not conducted on similar best practice systems in other Delivery Units.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413105 Government flagship projects and programs implemented	
Programme Intervention: 184131 Strengthen the M&E function across government.	
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 thirty (30) 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) 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 sensitisation by the local leaders was recommended (iii) FAO-organized conference titled “Catalyzing Innovative Investments and Financing Partnerships to Transform Uganda’s Agri-food Systems for Economic Growth, Food Security, and Sustainable Development” held from 1st to 3rd July 2025 (i
9. Twelve (12) thematic/Sector specific stock-takes conducted	9.1. Thematic/Sector specific stock-takes were not conducted. However, it will be priotized in the subsequent quarter.

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

Item	Spent
211102 Contract Staff Salaries	755,311.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,582.242
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	247,671.825
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	10,583.100
221017 Membership dues and Subscription fees.	753.000
223004 Guard and Security services	19,000.000
225101 Consultancy Services	21,255.000
227001 Travel inland	294,939.886
227002 Travel abroad	13,743.750
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	**1,516,840.675**

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	755,311.872
	Non Wage Recurrent	761,528.803
	Arrears	0.000
	AIA	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 twenty-five (25) vulnerable individuals'/groups/ institutions across the country

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

Item		Spent
282101 Donations		212,459.433
	Total For Budget Output	**212,459.433**
	Wage Recurrent	0.000
	Non Wage Recurrent	212,459.433
	Arrears	0.000
	AIA	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 twenty-four (24) vulnerable individuals /groups/ institutions across the country

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

Item		Spent
282101 Donations		216,000.000
	Total For Budget Output	**216,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	216,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,025,615.894**

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	938,160.175
	Non Wage Recurrent	14,087,455.719
	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. Four (04) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. Conducted two (02) on-spot monitoring & inspection exercises on NGOs interventions/activities under NDP-IV in 41 Districts/Cities of Mbale, Tororo, Gulu, Omoro, Kira, Wakiso, Mukono, Mbarara, Kasese, Bugiri, Iganga, Bugweri, Manafwa, Budaka, Butaleja, Kumi, Butebo, Kitgum, Lamwo, Pader, Pakwach, Nebbi, Madi-Okello, Kwania, Apac, Rubirizi, Sheema, Buhweju, Ntoroko, Bundibugyo, Fort-Portal, Bushenyi, Mitooma, Rakai, Kyotera, Masaka, Kiboga, Nakaseke, Luwero, Jinja & Njeru
2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	2.1. The Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews was not conducted due to inadequate human resource.
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 since efforts were directed to preparation of NGOs and other Public Institution performance report for National Annual Performance Report (NAPR) 2024/25.
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.
5. Four (4) filed sport checks/inspections carried out	5.1. Conducted one (01) field spot checks/inspections on the implementation of NGO interventions across the country.
6. Two (2) partner regional engagement workshop held	6.1. Partner regional engagement workshop was not held due to budget constraint.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		222,147.861
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		4,785.000
221017 Membership dues and Subscription fees.		1,600.000
227001 Travel inland		238,355.000
228002 Maintenance-Transport Equipment		16,078.001
	Total For Budget Output	**490,565.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	490,565.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**490,565.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	490,565.862
	Arrears	0.000
	AIA	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 NAPR 2024/25 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.
2. Four (04) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. Conducted one (01) monitoring and follow-up exercise on PDM implementation to inform Policy action and measures for improvement.
3. Four (04) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. Conducted one (01) On-spot checks on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture & Manufacturing and produced a Cabinet paper.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413104 National ME&I framework operationalized across Government	
Programme Intervention: 184131 Strengthen the M&E function across government.	
4. Three (03) robust evaluations conducted on key Government programs, projects and policies	4.1. 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.
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery	5.1. Thematic Rapid Evaluations/Assessments were not conducted on Government Service Delivery. It will be priotized in the subsequent quarter.
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	6.1. Uganda National Evaluation conference was not organized to promote Knowledge Sharing. it will be done in the subsquent quarter.
7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1 Conducted two (02) trainings for; (i) 76 newly redesignated officers from various MDAs from 01st – 02nd July 2025; on the M&E cadre, schemes of services, and NDP-IV reporting guidelines; (ii) 86 MDAs on NDP-IV metadata review & refinement and held at CSC Jinja from 27th Oct – 7th Nov 2025.
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	8.1 Coordinated two (02) National M&E Technical Working group (NM&E TWG) engagements held on 28th Aug 2025 and 15th Dec 2025; which discussed the Zero Draft NAPR2024/25, NDP M&E system roll-out, institutionalization of M&E cadre and Uganda INCE roadmap.
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. Conducted two (02) trainings of 136 MDAs, LGs & ANPIs on the NDP web-based M&E system user training for tracking the 18 NDP IV Programmes and the Parish Development Model.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	382,590.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,924.136

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
221002 Workshops, Meetings and Seminars		344,311.619
221007 Books, Periodicals & Newspapers		2,200.000
221011 Printing, Stationery, Photocopying and Binding		900.000
221017 Membership dues and Subscription fees.		5,097.161
227001 Travel inland		382,504.700
228002 Maintenance-Transport Equipment		39,245.000
	Total For Budget Output	**1,281,773.316**
	Wage Recurrent	382,590.700
	Non Wage Recurrent	899,182.616
	Arrears	0.000
	AIA	0.000

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	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 including (i)Inspection of Government's Road Construction Equipment in in Ministries Departments and Local governments, (ii) Assessment of the status of government management information systems, (iii) Inspection of the compliance to the building control (accessibility standards for persons with disabilities) by public offices and service delivery centers
2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	1.1. Conducted three (03) 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 including (i)Inspection of The National Points of Entry for Northern Uganda; and (ii) inspection of Uganda National Bureau of Standards to Identify Service Delivery Bottle Necks.

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
227001 Travel inland		128,741.416
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,590.000
	Total For Budget Output	**144,331.416**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,331.416
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,426,104.732**
	Wage Recurrent	382,590.700
	Non Wage Recurrent	1,043,514.032
	Arrears	0.000
	AIA	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 four (04) Barazas and these were: at Wakiso District Headquarters on 16/09/2025; and Mbale City, Nawuyo Catholic Church grounds on 18/09/2025, Wakiso DLG on 16/09/2025, Mbale City on (18/09/2025), Kamuli DLG on 12th November 2025 and Kyenjojo DLG on 14th November 2025. Both Barazas were officiated by the Head of Public Service and Secretary to Cabinet and attended by all Permanent Secretaries. The expansion of the scope of Barazas to district level as opposed to sub-county is costly and has affected the planned output.
3. Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Conducted two (02) Spot-checks ongoing across the sampled LGs, such as Gulu city, Kwania, Kalaki, Agago, Jinja City, Jinja DLG, Mbale City, Mbale DLG, Kisoro MC, Sheema DLG among others. Additionally, Others were; LGs for the LGMSD assessment e.g. Mbale Mbale City, Bulambuli, Sironko, Kween, Bukwo, Kapchorwa, Pallisa, Butebo.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413104 National ME&I framework operationalized across Government	
Programme Intervention: 184131 Strengthen the M&E function across government.	
4. Four (04) follow-ups conducted on the implementation of recommendations from Baraza	Follow-up on the implementation of recommendations from Baraza is prioritized in subsequent quarter because few Barazas were held under expanded scope.
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. Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) were conducted. These will be conducted in the subsequent quarter.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,651.568
221002 Workshops, Meetings and Seminars		163,802.600
227001 Travel inland		470,915.405
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		30,450.000
	Total For Budget Output	**744,819.573**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,819.573
	Arrears	0.000
	AIA	0.000
	Total For Department	**744,819.573**
	Wage Recurrent	0.000
	Non Wage Recurrent	744,819.573
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:06 Strategic Coordination and Implementation

Departments

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 two (02) 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 Presidentinal Investors Round Table (PIRT)	3.1. Conducted two (02) 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 two (02) 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
221002 Workshops, Meetings and Seminars		24,075.593
227001 Travel inland		212,030.500
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**238,106.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	238,106.093
	Arrears	0.000
	AIA	0.000
	Total For Department	**238,106.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	238,106.093
	Arrears	0.000
	AIA	0.000

Department:002 Strategic Coordination - Governance, Justice and Security

Key Service Area:560084 Coordination of Government polices and programmes

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 five (05) recommendations from UN Joint Development Cooperation on; (i) government effort towards the GoU-UN Joint Steering Committee to review UN – Country results report 2024, (ii) GoU–UN JSC and UNSDCF review and launch and (iii) Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV; Developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; Held Eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; Ongoing compilation of the all international Commitments from the various forums for implementation; Continued Implementation of the recommendations from 4th Financing for Development- Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions.
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 fast-tracked implementation of seven (07) recommendations from UN Joint Development Cooperation on; (i) government effort towards the GoU-UN Joint Steering Committee to review UN – Country results report 2024, (ii) GoU–UN JSC and UNSDCF review and launch and (iii) Government efforts (technical) to ensure alignment of UNSDCF 2026-2030 with Country priorities in the NDP IV; (iv) Developed and launched the Uganda –United Nations Joint Development Cooperation Framework 2026-2030; (v)Held Eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; (vi) Ongoing compilation of the all international Commitments from the various forums for implementation; (vii) Continued Implementation of the recommendations from 4th Financing for Development- Spain; 3rd United Nations Conference on Landlocked Developing Countries(LLDC3) held in Awaza, Turkmenistan; Scaling UN+4 Food Systems Summit 2025 Addis Ababa Actions.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040102 Functional Coordination platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Coordinated and fast-tracked implementation of Four (04) recommendations from National Partnership Forum on; (i) exploration of mechanisms for strengthening sustainable refugee response measures with focus on peace and development nexus as opposed to humanitarian, (ii) (RIA) process of the National Partnership Policy, 2013 to strengthening the enabling environment, and (iii) preparation of the Global Partnership for Effective Development Cooperation Monitoring Report; held the NPF Technical session under the theme financing Uganda's 10 fold growth strategy leveraging Partnerships for NDPIV.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,999.568
221002 Workshops, Meetings and Seminars		104,915.143
227001 Travel inland		327,694.320
227004 Fuel, Lubricants and Oils		24,500.000
228002 Maintenance-Transport Equipment		1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		18,850.000
	Total For Budget Output	**552,159.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	552,159.031
	Arrears	0.000
	AIA	0.000
	Total For Department	**552,159.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	552,159.031
	Arrears	0.000
	AIA	0.000

Department:003 Strategic Coordination - Social Services & Rural Development

Key Service Area:000010 Leadership and Management

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18411101 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 Eleven (11) PWG Sessions; Human Capital Development, Agro Industrialization, Sustainable Urbanization & Housing, Sustainable Energy Development, Sustainable Extractives & Industry Development, Manufacturing, Innovation, Technology Development& Transfer, Natural Resources, Environment, Climate Change, Land, and Water Management, Digital Transformation, Integrated Transport Infrastructure and Services, Tourism Development.
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. Prepared Draft Bill that creates an enabling framework for performance contracting and management of Ministers, PS', CEOs, CAOs/TCs, Heads of Mission Abroad; finalized and disseminated assessment Tools for CEOs, CAOs, Heads of Missions Abroad.
3. One (01) Coordination Retreat on Budget and work plan alignment conducted	3.1. Conducted one (01) Coordination Retreat on Budget and work plan alignment.
4. Civil Service Salary Review Reform conducted	4.1. Civil Service Salary Review Reform will be conducted in the subsequent quarter
5. Eight (08) Implementation Coordination Steering Committee Meetings convened	5.1. Conducted six (06) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons; Water for Production, Streamlining remittances LST and property rates with Local Government Finance Commission).
6. National Partnership Policy Review conducted and finalized	6.1. Conducted one (01) National Partnership Forum (Technical) to review the National Partnership Policy.
7. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Conducted two (02) pilots of One Stop service Centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale).
8. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063	8. Regional, Continental and Global Development Frameworks (Agenda 2030-SDGs and African Union Agenda 2063 will be coordinated in the subsequent quarter.
9. Four (04) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. Conducted six (06) Implementation Coordination SC Meetings (Inter-Agency coordination meeting on SUC, Inter- Agency coordination meeting on conservation of 13 central forest reserves, Water for production meeting; HOGA Chairpersons; Water for Production, Streamlining remittances LST and property rates with Local Government Finance Commission)

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18411101 Functional NDP coordination architecture and platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
10. Four (04) reviews and reports on the implementation of flagship projects conducted	10.1. Conducted three (03) reviews and reports on the implementation of flagship projects conducted (WHR Projects and Seed Schools and Health Centres under UGIFT)
PIAP Output: 18040102 Functional Coordination platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
2. One (01) National Partnership Forum (Technical) Conducted	2.1. National Partnership Forum (Technical) to be Conducted in the subsequent quarter.
4. Public Service Innovations Conference held	4. 1. Public Service Innovations Conference to be held in the subsquent quarter
6. Four (04) Independent Performance Management Committee reports produced	6.1. Produced two (02) Independent Performance Management Committee report.
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 two (02) pilots of One Stop service centre in 2 sub-regions of Central (Wakiso) and Eastern (Mbale)
1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	1.1. Orientation, induction and support supervision of Heads of MDAs and other public institutions to be conducted in the subsequent quarter.
3. Two (02) Multi-stakeholder sessions convened	3.1. Multi-stakeholder sessions were not convened due to budget constraints.
5. Two (02) Joint common country reviews with UNCT on country analysis report conducted	5.1. Conducted one (01) coordination Retreat on Budget and work plan alignment.
9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Coordinated the Financing for Development Policy Dialogues on Climate Financing, Domestic Resource Mobilization and Leveraging Private Sector Financing.
7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Produced two (02) Independent Performance Management Committee reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	92,938.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,784.294
221002 Workshops, Meetings and Seminars	153,313.352
221003 Staff Training	30,000.000
221011 Printing, Stationery, Photocopying and Binding	16,808.510

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		336,165.100
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		6,800.000
	Total For Budget Output	**781,809.256**
	Wage Recurrent	92,938.000
	Non Wage Recurrent	688,871.256
	Arrears	0.000
	AIA	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 sixteen (16) SDG performance coordination meetings through 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. Conducted localization support through Voluntary Local Review Support and adopted in three (03) Districts such as in Kagadi, Ibanda and Rukiga and these districts have started working on their draft VLR reports.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Finalized the concept note, draft programme, roadmap and budget for the 4th Annual SDG conference and have Started the procurement process for the 4th Annual SDG Conference 2026.
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 two (02) 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. Started the process of procuring consultants to produce the SDG Thematic reports on SDGs 6, 7, 9, 11 and 17
5. Uganda's progress on data, financing and localization of SDGs presented at three (03) National Regional and International fora	5.1. Presented Uganda's progress on data, financing and localization of SDGs presented at three (01) National Regional and International fora that's Presented Uganda’s SDG progress reports at the World Social Development Summit in Qatar in November 2025.

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,932.078
221001 Advertising and Public Relations		750.000
221002 Workshops, Meetings and Seminars		280,250.169
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		7,375.000
223004 Guard and Security services		20,000.000
225101 Consultancy Services		102,575.366
227001 Travel inland		731,823.198
227002 Travel abroad		13,244.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		20,200.000
	Total For Budget Output	**1,461,149.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,461,149.811
	Arrears	0.000
	AIA	0.000

Key Service Area:560084 Coordination of Government polices and programmes

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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. Coordinated twenty-One (21) 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) interagency 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. etc.
3. Four (04) follow ups conducted on the implementation of NDP IV Programme to identify bottlenecks to service delivery in DLGs.	3.1. Conducted two (02) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery
2. NDP IV Coordination Governance Framework operationalized	2.1. Developed and disseminated NDP IV implementation coordination guidelines across MDAs, Terms of Reference (ToR) for NDP IV Programme implementation coordination for NDPIV Governance and draft NDP IV Programme implementation coordination results framework to operationalize NDP IV Coordination Governance Framework. Additionally Supported Programme Secretariats operations and services through orientation e.g. the Judiciary on the NDP IV implementation coordination guidelines. Held a meeting and discussed strategies and proposals to strengthen Coordination, Monitoring and Evaluation and inter connection between them in NDPIV. Developed an action matrix for bottlenecks to service delivery generated during the recently concluded budget Consultative Workshops for implementation.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040102 Functional Coordination platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
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. Held one (01) engagement with the Civil Society Organizations Platforms I.e. Global Alliance in Nutrition (GAIN) –Uganda, Food Rights Alliance.
4. Four (04) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. Held two (02) multi-sectoral engagements of Food Systems Transformation (FST) to discuss the roadmap for development of FST Action Plan; (i) advocate for action towards advancing the UN+ 4 Food Systems Summit – Addis Ababa; and how to position Uganda for Impact Inclusion Food Systems Transformation Accelerator; (ii) Held Food systems meeting –Food rights and Social Equity Interlinkages and Opportunities in Uganda's Food systems policies and Transformation.
6. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. Held two (02) coordination meetings on (i) the functionality of the 18 NDP IV National Programmes interventions to followed up the support to Programme Secretariat on resource mobilization and allocation for Programme Secretariat Services Under DPI programme and (ii) held a Human Capital Development Programme meeting.
1. Twenty (20) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1.Conducted ten (10) field visits to follow up on the implementations of recommendations from various coordination platforms such as; NDP IV, i.e. (i) established the readiness and related implementation mechanisms in Local Governments in Acholi, Teso, Toro, Karamoja, Bugisu, Ankole and Lango; (ii) Assessed the status of implementation of selected Presidential and Cabinet Directives; (iii) Assessed the PIRT operationalization of Zonal Agricultural Research and Development Institute (ZARDIs) is key export promotion centers; (iv) Consulted DLGs on appropriate Coordination mechanisms for the Food Systems Transformation in Local Governments; and (v) followed up on the recommendations from the Inter-Ministerial taskforce on health supply chain in West- Nile, Bunyoro and Acholi (vi) Implementation of the various multisectoral sub National Coordination mechanisms of food systems Transformation agenda across selected regions of Uganda (Central, WestNile, Karamoja, Ankole, Bunyoro, Teso etc

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040102 Functional Coordination platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
3. Four (04) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. Conducted two (02) follow up/support supervision on the development of UNAP III in the regions of Busoga, Bugisu, Sebei, Tooro, Lango, Acholi and held one (01) Mulit-Sectoral engagements on training Public Officers on Nutrition Financing from both Local and Central Government.
5. Four (04) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Conducted two (02) multi-sectoral coordination 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. (i) Participated in the 7th Global NIPN Gathering to address sustainability of NIPN II objectives and outcomes in line with UNAP II strategy 3.6, and (ii) Held multisectoral Validation Workshop for UNAP III.
7. Twelve (12) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Conducted six (06) monthly coordination meetings on the implementation of the Parish Development Model including; (i) follow up meeting on recommendations from the Parish Development Model; (ii) Participated in high-level workshops to validate the theory of Change of the Parish Development Model and (iii) held 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. Developed and disseminated NDP IV implementation coordination guidelines across MDAs, Terms of Reference (ToR) for NDP IV Programme implementation coordination for NDPIV Governance and draft NDP IV Programme implementation coordination results framework to operationalize NDP IV Coordination Governance Framework. Supported Programme Secretariats operations and services through orientation e.g. the Judiciary on the NDP IV implementation coordination guidelines and shared the NDP IV Coordination Governance Guidelines with the Development Plan Implementation (DPI) PWG.

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

Item	Spent
211101 General Staff Salaries	164,305.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,830.242
221002 Workshops, Meetings and Seminars	181,521.100
221003 Staff Training	34,999.069

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Item		Spent
221009 Welfare and Entertainment		40,000.000
223004 Guard and Security services		20,000.000
227001 Travel inland		531,605.400
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**1,187,261.653**
	Wage Recurrent	164,305.842
	Non Wage Recurrent	1,022,955.811
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,430,220.720**
	Wage Recurrent	257,243.842
	Non Wage Recurrent	3,172,976.878
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**58,277,808.450**
	Wage Recurrent	2,939,694.912
	Non Wage Recurrent	51,888,141.931
	GoU Development	3,449,971.607
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Key Service Area:000010 Leadership and Management		
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. 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
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
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	NA	
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. Compilation of data from secondary sources to support ASDR data collection and analysis. (2.3) Sendai monitor data collection	2.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (2.3) Sendai monitor data collection

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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
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 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	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
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		
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.
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		
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.	
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	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
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) 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

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Annual Plans	Quarter's Plan	Revised Plans
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)
Develoment 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
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 Seven thousand 7,000 new refugees admitted, registered and settled through prima-facie procedures	1.1 Seven thousand 7,000 new refugees admitted, registered and settled through prima-facie procedures

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
8. Repatriation of 1,000 refugees to countries of origin supported	8.1 Repatriation of 500 refugees to countries of origin supported	8.1 Repatriation of 500 refugees to countries of origin supported
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 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees	3.1 Thirty thousand (30,000) 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	2.1Four Thousand (4,000) new asylum seeker applications processed through individual status procedures	2.1Four Thousand (4,000) 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	

Develoment Projects

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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

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Annual Plans	Quarter's Plan	Revised Plans
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	4.1 Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region	4.1 Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region
5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	5.1 Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	5.1 Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported
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	7.1 One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	7.1 One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region
8. Five (5) Maize Mill Machine Procured.	8.1 Five (5) Maize Mill Machine Procured.	8.1 Five (5) Maize Mill Machine Procured.
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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Annual Plans	Quarter's Plan	Revised Plans
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	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. 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.	4.1 Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	4.1 Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.
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	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
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		
3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	3. 1 Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	3. 1 Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households
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 boarders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja boarders 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	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)	NA	
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
1. Phase I construction works for a skilling centre in Nakapipipirit District undataken (Multi-year project)	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:510006 Karamoja Affairs		
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
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
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 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.	6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.
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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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:510007 Luwero-Rwenzori Affairs		
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		
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	
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
2. Four (04) residential houses for needy civilian veterans constructed	NA	
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)	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	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
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		
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	
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)	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.	2.1 Sixty (60) 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 Sixty (60) 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.
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	
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. 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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560065 Teso Affairs		
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	NA	
1. Eight (08) Coordination meetings held	1.1 Two (02) Coordination meetings held	1.1 Two (02) Coordination meetings held
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	NA	
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	NA	
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	NA	
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	NA	
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	NA	
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1920 Northern Uganda Social Action Fund (NUSAF IV)		
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. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 Four (4) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 Four (4) sensitization workshops and meetings on NUSAF4 held across Northern Uganda
2. One (01) baseline study conducted in the project area	NA	
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	NA	
6. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA	
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	NA	
2.Two (02) Audit reports on Fixed assets management prepared	2.1.One (01) Audit reports on Fixed assets management prepared	2.1.One (01) Audit reports on Fixed assets management prepared
3. One (01) Audit report on Human Resource Management prepared		
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared
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

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems	9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems	9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems
6.Two (02) Internal Audit staff trainings conducted	NA	
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
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. 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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	All Human Resource polices & Regulations Disseminated & implemented	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
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.	1.1. One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.	1.1. One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.
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.	2.1. One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	2.1. One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	NA	
6. Process Evaluation of programs/projects implemented under OPM conducted	NA	
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. Twelve (12) contracts committee meetings facilitated	3.1. Twelve (12) 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	NA	
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	NA	
6. Procurement records management system developed	NA	
8. Records keeping in PDU automated	NA	
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
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. 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. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. One (01) 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
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18511101 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.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 activates implemented	4.1. One (01) Systems Strengthening activates implemented	4.1. One (01) Systems Strengthening activates 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
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.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000040 Inventory 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) 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
Develoment 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	1.1. Five (05) Motor Vehicles procured	1.1. Five (05) Motor Vehicles procured
2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Nine (09) 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		
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. 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
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
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. 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	NA	
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	NA	
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
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:510004 General Duties		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
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
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
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
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. 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-eight (28) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Twenty-eight (28) 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. Eight (08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Eight (08) 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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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
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. 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.
Key Service Area:560062 Prime Minister		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
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	
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
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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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560062 Prime Minister		
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
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.
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. 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. Two (02) Delivery Mini-LABs conducted	2.1. Two (02) 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) Prime Ministers Regional Stock-take and one (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-take and 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	6.1. Reporting Dashboard developed for real-time data on the status of service delivery	6.1. Reporting Dashboard developed for real-time data on the status of service delivery
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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Annual Plans	Quarter's Plan	Revised Plans
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.		
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
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. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country
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. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country
Develoment 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. 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	3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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	NA	
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. One (01) Central Government Performance Assessments conducted	1.1. One (01) Central Government Performance Assessments conducted
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	4.1. Evaluation of two (02) key Government programs, projects and policies conducted	4.1. Evaluation of two (02) key Government programs, projects and policies conducted
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery	5.1. Two (02) Thematic Rapid Evaluations/Assesments conducted on Government Service Delivery	5.1. Two (02) Thematic Rapid Evaluations/Assesments conducted on Government Service Delivery
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	6.1. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	6.1. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing
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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Annual Plans	Quarter's Plan	Revised Plans
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
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
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	1.1. One (01) Monitoring and inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs	1.1. One (01) Monitoring and inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs
2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
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	1.1. One (01) Local Government Performance Assessments (LG Performance Assessment (NAPR)) conducted	1.1. One (01) Local Government Performance Assessments (LG Performance Assessment (NAPR)) conducted
Develoment 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
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 Presidentinal Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidentinal 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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Annual Plans	Quarter's Plan	Revised Plans
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. 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
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. 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
Department:003 Strategic Coordination - Social Services & Rural Development		
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. 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	NA	
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	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
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.		
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
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
2. One (01) National Partnership Forum (Technical) Conducted	2.1. One (01) National Partnership Forum (Technical) Conducted	2.1. One (01) National Partnership Forum (Technical) Conducted
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	NA	
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. 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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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560084 Coordination of Government polices and programmes		
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
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	NA	

Develoment Projects

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 Q2
Programme : 16 Governance and Security	**24,505,000**	**0**
Vote Function : 03 Disaster Preparedness and Refugee Management	**24,505,000**	**0**
Department Budget Estimates		
Department: 002 Refugees	24,505,000	**0**
Project budget Estimates		
Total for Vote	**24,505,000**	**0**