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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.193	7.193	5.394	4.471	75.0 %	62.0 %	82.9 %
	Non-Wage	130.654	130.654	91.236	73.535	70.0 %	56.3 %	80.6 %
Devt.	GoU	5.470	6.665	5.710	3.771	104.4 %	68.9 %	66.0 %
	Ext Fin.	12.208	12.208	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**143.317**	**144.512**	**102.340**	**81.777**	**71.4 %**	**57.1 %**	**79.9 %**
	Total GoU+Ext Fin (MTEF)	**155.525**	**156.720**	**102.340**	**81.777**	**65.8 %**	**52.6 %**	**79.9 %**
	Arrears	0.402	0.402	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**155.927**	**157.122**	**102.340**	**81.777**	**65.6 %**	**52.4 %**	**79.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**155.927**	**157.122**	**102.340**	**81.777**	**65.6 %**	**52.4 %**	**79.9 %**
	Total Vote Budget Excluding Arrears	**155.525**	**156.720**	**102.340**	**81.777**	**65.8 %**	**52.6 %**	**79.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**16.067**	**15.109**	**77.2 %**	**72.6 %**	**94.0%**
Vote Function:03 Disaster Preparedness and Refugee Management	20.807	20.807	16.067	15.109	77.2 %	72.6 %	94.0%
Programme:16 Governance and Security	**10.788**	**10.788**	**1.489**	**1.257**	**13.8 %**	**11.7 %**	**84.4%**
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	1.489	1.257	13.8 %	11.7 %	84.4%
Programme:17 Regional Balanced Development	**48.188**	**48.188**	**27.350**	**19.086**	**56.8 %**	**39.6 %**	**69.8%**
Vote Function:02 Affirmative Action Programs	48.188	48.188	27.350	19.086	56.8 %	39.6 %	69.8%
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**57.434**	**46.325**	**75.4 %**	**60.8 %**	**80.7%**
Vote Function:01 Administration and Support Services	26.863	28.058	20.908	14.302	77.8 %	53.2 %	68.4%
Vote Function:04 Executive Governance	32.209	32.209	23.680	21.782	73.5 %	67.6 %	92.0%
Vote Function:05 Monitoring and Evaluation	7.181	7.181	5.582	4.086	77.7 %	56.9 %	73.2%
Vote Function:06 Strategic Coordination and Implementation	9.892	9.892	7.264	6.154	73.4 %	62.2 %	84.7%
Total for the Vote	**155.927**	**157.122**	**102.340**	**81.778**	**65.6 %**	**52.4 %**	**79.9 %**

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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

0.940	Bn Shs	Department : 001 Disaster
		Reason: The funds were meant for consultancy services, medical expenses (Employees), Information and Communication Technology supplies, Workshops, Meetings and Seminars, Maintenance-Transport Equipment. However, procurement of services and supplies is ongoing and shall be spent in quarter four(Q4).

Items

0.247	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were meant for Maintenance-Transport Equipment, however, procurement of services is ongoing and shall be spent in quarter four(Q4).
0.189	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds were meant for Workshops, Meetings and Seminars, however, procurement of services is ongoing and shall be spent in quarter four(Q4).
0.069	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies, however, procurement of supplies is ongoing and shall be spent in quarter four(Q4).
0.100	UShs	225101 Consultancy Services
		Reason: The funds were meant for consultancy services, however, procurement of services is ongoing and shall be spent in quarter four(Q4).
0.030	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees), however, procurement of services is ongoing and shall be spent in quarter four(Q4).

Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

0.161	Bn Shs	Department : 002 Refugees
		Reason: The funds were meant for Information and Communication Technology Supplies, Medical expenses (Employees), Maintenance-Transport Equipment, Printing, Stationery, Photocopying and Binding, Property Management Expenses. However, procurement of services and supplies is ongoing and shall be spent in quarter four(Q4).

Items

0.038	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies, However, procurement of supplies is ongoing and shall be spent in quarter four(Q4).

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:03 Disaster Preparedness and Refugee Management

0.012	UShs	223001 Property Management Expenses
		Reason: The funds were meant for Property Management Expenses. However, procurement of services is ongoing and shall be spent in quarter four(Q4).
0.017	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were meant for Maintenance-Transport Equipment . However, procurement of services is ongoing and shall be spent in quarter four(Q4).
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for Printing, Stationery, Photocopying and Binding supplies. However, procurement of supplies is ongoing and shall be spent in quarter four(Q4).
0.023	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). However, procurement of services is ongoing and shall be spent in quarter four(Q4).

Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

8.127	Bn Shs	Department : 001 Affirmative Action Programs
	Reason: The funds were meant for Medical expenses (Employees), Compensation to 3rd Parties, Maintenance-Other Fixed Assets, Information and Communication Technology Supplies, Travel abroad. However, the procurement of the services is ongoing and shall be spent in Q4.	

Items

5.226	UShs	282104 Compensation to 3rd Parties
		Reason: The funds were meant for Compensation to 3rd Parties. However, the procurement of the services is ongoing and shall be spent in Q4
0.099	UShs	227002 Travel abroad
		Reason: The funds were meant for Information and Communication Technology Supplies. However, the procurement of the services is ongoing and shall be spent in Q4
0.070	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for Information and Communication Technology Supplies. However, the procurement of the services is ongoing and shall be spent in Q4
0.023	UShs	228004 Maintenance-Other Fixed Assets
		Reason: The funds were meant for Maintenance-Other Fixed Assets. However, the procurement of the services is ongoing and shall be spent in Q4
0.360	UShs	212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Reason: The funds were meant for Medical expenses (Employees). However, the procurement of the services is ongoing and shall be spent in Q4

Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

4.473	Bn Shs	Department : 001 Finance and Administration

Reason: The funds were meant for the supplies and services of Consultancy Services, Carriage, Haulage, Freight and transport hire, Rent, Medical expenses (Employees), Gratuity. However, the procurement of the supplies and services is ongoing and shall be spent in Q4

Items

3.145	UShs	281401 Rent
		Reason: The funds were meant for Rent. However, the procurement of the services is ongoing and shall be spent in Q4
0.230	UShs	273105 Gratuity
		Reason: The funds were meant for Gratuity. However, the procurement of the services is ongoing and shall be spent in Q4
0.028	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: The funds were meant for Carriage, Haulage, Freight and transport hire. However, the procurement of the services is ongoing and shall be spent in Q4
0.066	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy Services. However, the procurement of the services is ongoing and shall be spent in Q4
0.036	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for Medical expenses (Employees). However, the procurement of the services is ongoing and shall be spent in Q4

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

Reason: The funds were meant for Light Vehicles-Acquisition. However, the procurement of light vehicles is still ongoing. the funds will be spent in quarter four.

Items

1.499	UShs	312212 Light Vehicles - Acquisition
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:04 Executive Governance

1.559	Bn Shs	Department : 001 Executive Governance
		Reason: The funds were meant for the Medical expenses (Employees), Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Books, Periodicals & Newspapers, Consultancy Services. However, the procurement of the supplies and services is on going and shall be spent in Q4

Items

0.124	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for the Printing, Stationery, Photocopying and Binding . However, the procurement of the supplies is on going and shall be spent in Q4
0.075	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were meant for the Information and Communication Technology Supplies. However, the procurement of the supplies is on going and shall be spent in Q4
0.057	UShs	221007 Books, Periodicals & Newspapers
		Reason: The funds were meant for the Books, periodicals, Newspaers. However, the procurement of the supplies is on going and shall be spent in Q4
0.100	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for the Medical expenses (Employees). However, the procurement of the services is on going and shall be spent in Q4
0.012	UShs	225101 Consultancy Services
		Reason: The funds were meant for the Consultancy Services. However, the procurement of the services is on going and shall be spent in Q4

Vote Function:05 Monitoring and Evaluation

0.166	Bn Shs	Department : 001 M&E for Agencies, NGOs, PIs & Other Government Institutions
		Reason: The funds were meant for the Consultancy Services. However, the procurement of the supplies and services is on going and shall be spent in Q4

Items

0.049	UShs	225101 Consultancy Services
		Reason: The funds were meant for Consultancy Services. However, the procurement of the supplies and services is on going and shall be spent in Q4
0.801	Bn Shs	Department : 002 M & E for Central Government
		Reason: The funds were meant for the Consultancy Services, Medical expenses (Employees), Books, Periodicals & Newspapers, Printing, Stationery, Photocopying and Binding. However, the procurement of the services is on going and shall be spent in Q4

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:05 Monitoring and Evaluation

Items

0.066	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: The funds were meant for the Books, Periodical & Newspapers. However, the procurement of the supplies is on going and shall be spent in Q4
0.421	UShs	225101 Consultancy Services
		Reason: The funds were meant for the Consultancy Services. However, the procurement of the services is on going and shall be spent in Q4
0.035	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for the Medical expenses(Employees). However, the procurement of the services is on going and shall be spent in Q4
0.482	Bn Shs	Department : 003 M&E for Local Governments
	Reason: The funds were meant for the Maintenance-Machinery & Equipment Other than Transport Equipment, Consultancy Services, Printing, Stationery, Photocopying and Binding, Workshops, Meetings and Seminars, Maintenance-Transport Equipment . However, the procurement of the services is on going and shall be spent in Q4	

Items

0.130	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds were meant for the Workshops, Meetings and Seminars. However, the procurement of the services is on going and shall be spent in Q4
0.075	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The funds were meant for the Maintenance-Machinery & Equipment Other than Transport Equipment . However, the procurement of the services is on going and shall be spent in Q4
0.022	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were meant for the Maintenance- Transport Equipment. However, the procurement of the services is on going and shall be spent in Q4
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were meant for the Printing, Stationery, Photocopying and Binding. However, the procurement of the supplies is on going and shall be spent in Q4
0.070	UShs	225101 Consultancy Services
		Reason: The funds were meant for the Consultancy Services. However, the procurement of the services is on going and shall be spent in Q4

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:06 Strategic Coordination and Implementation

0.036 Bn Shs Department : 001 Strategic Coordination - Economic Infrastructure and Competitiveness

Reason: The funds were meant for the Printing, Stationery, Photocopying and Binding, Maintenance-Machinery-Transport Equipment. However, the procurement of the services is on going and shall be spent in Q4

Items

0.014 UShs 228002 Maintenance-Transport Equipment

Reason: The funds were meant for the Maintenance-Machinery-Transport Equipment. However, the procurement of the services is on going and shall be spent in Q4

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were meant for the Printing, Stationery, Photocopying and Binding. However, the procurement of the supplies is on going and shall be spent in Q4

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

Reason: The funds were meant for the Medical expenses (Employees), Maintenance-Transport Equipment, Workshops, Meetings and Seminars . However, the procurement of the services is on going and shall be spent in Q4

Items

0.075 UShs 221002 Workshops, Meetings and Seminars

Reason: The funds were meant for the Workshops, Meetings and Seminars. However, the procurement of the services is on going and shall be spent in Q4

0.036 UShs 228002 Maintenance-Transport Equipment

Reason: The funds were meant for the Maintenance-Transport Equipment . However, the procurement of the services is on going and shall be spent in Q4

0.030 UShs 212102 Medical expenses (Employees)

Reason: The funds were meant for the Medical expenses. However, the procurement of the services is on going and shall be spent in Q4

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

Reason: The funds were meant for the Medical expenses (Employees), Books, Periodicals & Newspapers ,Maintenance-Transport Equipment, Travel abroad, Property Management Expenses. However, the procurement of the services is on going and shall be spent in Q4

Items

0.138 UShs 228002 Maintenance-Transport Equipment

Reason: The funds were meant for the Maintenance-Transport Equipment. However, the procurement of the services is on going and shall be spent in Q4

0.017 UShs 223001 Property Management Expenses

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:06 Strategic Coordination and Implementation

		Reason: The funds were meant for the Property Management Expenses. However, the procurement of the services is on going and shall be spent in Q4
0.017	UShs	221007 Books, Periodicals & Newspapers
		Reason: The funds were meant for the Books, Periodicals and News&papers. However, the procurement of the supplies is on going and shall be spent in Q4
0.021	UShs	227002 Travel abroad
		Reason: The funds were meant for the Travel abroad. However, the procurement of the services is on going and shall be spent in Q4
0.100	UShs	212102 Medical expenses (Employees)
		Reason: The funds were meant for the Medical expenses (Employees). However, the procurement of the services is on going and shall be spent in Q4

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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 3**
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 3**
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 3**
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 3**
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 3**
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 3**
Number of coordination platforms with approved workplan and budget	Number	2	1
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened			
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of preparedness interventions implemented per hazard	Number	10	7
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 3**
Number of households resettled	Number	100	101
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 3**
Number of Beneficiaries supported with emergency relief	Number	200000	11814
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 3**
Number of refugees received	Number	30000	38667
Total number of refugees settled	Number	150000	71983
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 3**
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	4166
Quarterly forums held with MDAs engaged in refugee response	Number	4	3
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 3**
Number of refugees received	Number	30000	38667
Total number of refugees settled	Number	150000	71983
Number of Asylum seekers' applications assessed (granted, rejected and revoked)	Number	20000	16231
Number of Refugee Conventional Travel Document issued to refugees	Number	2000	4166
Quarterly forums held with MDAs engaged in refugee response	Number	4	3
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 3**
No. of refugees repatriated	Number	1000	2159
No. of refugees resettled	Number	30000	71983
% of Global Refugee Forum pledge commitments tracked	Percentage	20%	15%
Percentage of project(s) implementation	Percentage	20%	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 3**
Number of Refugee partners coordinated and monitored	Number	200	371
% of school-going refugees accessing education	Percentage	85%	85%
% of refugees accessing health services	Percentage	95%	94.2%
Number of litres of water per person per day	Number	17	15

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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 3
% of international partners offering refugee services through local partners	Percentage	10%	46%
Cumulative number of hectares established, restored, or maintained and protected from degradation	Number	6164	4057.01
Number of refugees supported with livelihood interventions	Number	300000	46647
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 3
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 3
Number of households benefiting from the special livelihood programs/projects	Number	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 3
Number of households benefiting from the special livelihood programs/projects	Number	50	45

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 3
Number of households benefiting from the special livelihood programs/projects	Number	70	55

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 3
Number of households benefiting from the special livelihood programs/projects	Number	50	70

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 3
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 3
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 3
Number of households benefiting from the special livelihood programs/projects	Number	10	134

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 3
Number of pupils/students benefiting from education infrastructure constructed/rehabilitated in the targeted areas	Number	360	56789

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 3
Number of households benefiting from the special livelihood programs/projects	Number	1000	1500

VOTE: 003 Office of the Prime Minister

Quarter 3

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 3
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 3
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 3
EOC Gender and Equity score	Percentage	70%	75%

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 3
EOC Gender and Equity score	Percentage	70%	75%

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 3
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 3
EOC Gender and Equity score	Percentage	70%	75%

VOTE: 003 Office of the Prime Minister

Quarter 3

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 3
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 3
EOC Gender and Equity score	Percentage	70%	75%

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 3
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 3
EOC Gender and Equity score	Percentage	70%	75%

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 3
EOC Gender and Equity score	Percentage	70%	75%

VOTE: 003 Office of the Prime Minister

Quarter 3

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 3
EOC Gender and Equity score	Percentage	70%	

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 3
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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

VOTE: 003 Office of the Prime Minister

Quarter 3

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

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 3
Proportion of flagship projects catalytically fast tracked	Percentage	28%	50%
Proportion of MDAs and LGs with Up to date operational Structures,service delivery system and standards	Percentage	40%	52%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

VOTE: 003 Office of the Prime Minister

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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 3**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	15%
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 3**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	15%
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 3**
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 3**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	15%
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 3**
Proportion of MDALGs reporting on integrated NDP M&E System	Percentage	33%	18%

VOTE: 003 Office of the Prime Minister

Quarter 3

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 3
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 3
Proportion of Functional Coordination platforms	Percentage	75%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

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 3
Proportion of Functional Coordination platforms	Percentage	75%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	100%

VOTE: 003 Office of the Prime Minister

Quarter 3

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 3
Proportion of Functional Coordination platforms	Percentage	70%	100%

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 3
Proportion of NDP PWGs (%) that are fully functional	Percentage	50%	

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 3
Level of Global, Continental and regional framework achieved	Level	40	60%

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 3
Proportion of Functional Coordination platforms	Percentage	75%	100%

VOTE: 003 Office of the Prime Minister

Quarter 3

Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 31 issues affecting service delivery e.g. coordinated National coffee Committee, sanitation on landing sites along lakes in Uganda, etc. The Vote coordinated the government business in Parliament which passed 7 Bills, made 18 Ministerial statements and adopted 15 Committee reports etc., presented & passed 19 motions. The Rt. Hon. Prime Minister responded to 80 Questions during Prime Ministers time. OPM conducted Government performance assessment and produced 2 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 8 Barazas, training for M&E Officers (new cadre) from 59 MDAs and were also trained on reporting through the NDP M&E System. The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 42 preparedness & needs assessments; conducted seasonal forecasts & disseminated early warnings. Conducted an emergency response exercise Kabalega on Oils spills in Hoima. OPM also supported 11,814 households (59,071 people) with food and non-food items across the country comprising of 193,900kgs of beans and 478,850kgs of maize flour to disaster victims across the country. The Vote also supported victims with non-food items of 1,550 iron sheets, 1,650 tarpaulins, 1,200 pangas, 1,200 slashers, 1000 buckets, 200 hoes, 100 pieces of gumboots, spades, pickaxes, 5 gloves and 150-seater tent. The Vote received, registered & settled 38,667 new Refugees, processed 16231 asylum seeker applications (8,440 individuals were male and 7,791 individuals were female). The OPM supported 50 groups engaged in nursery bed farming, supported 126 Associations of youth, women and vulnerable who are prepared to engage in income generating activities.

Variances and Challenges

As at end of third Quarter, Vote 003: Office of the Prime Minister had received UGX 102.340Bn (71.4 %) out of approved Budget UGX 155.525Bn of FY 2025/26. The overall absorption was at 60.7% (UGX 87.020Bn). The shortfall in the release of funds and ongoing procurements affected the absorption and implementation of some planned activities which have been reprioritized in the subsequent quarter.

VOTE: 003 Office of the Prime Minister

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**16.067**	**15.109**	**77.2 %**	**72.6 %**	**94.0 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**16.067**	**15.109**	**77.2 %**	**72.6 %**	**94.0 %**
000010 Leadership and Management	0.156	0.156	0.092	0.075	59.2 %	48.2 %	81.5 %
000089 Climate Change Mitigation	0.200	0.200	0.146	0.109	73.1 %	54.6 %	74.7 %
000090 Climate Change Adaptation	0.100	0.100	0.070	0.036	70.4 %	35.9 %	51.4 %
140047 Disaster Preparedness and Mitigation	5.674	5.674	4.292	3.649	75.6 %	64.3 %	85.0 %
560064 Resettlement of IDPs	4.600	4.600	3.753	3.610	81.6 %	78.5 %	96.2 %
560066 Support to Disaster Victims	10.077	10.077	7.713	7.630	76.5 %	75.7 %	98.9 %
Programme:16 Governance and Security	**2.298**	**2.298**	**1.489**	**1.257**	**64.8 %**	**54.7 %**	**84.4 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**2.298**	**2.298**	**1.489**	**1.257**	**64.8 %**	**54.7 %**	**84.4 %**
000010 Leadership and Management	0.100	0.100	0.063	0.046	63.1 %	45.7 %	73.0 %
460049 Refugee Management	2.198	2.198	1.426	1.212	64.9 %	55.1 %	85.0 %
Programme:17 Regional Balanced Development	**44.469**	**44.469**	**27.350**	**19.086**	**61.5 %**	**42.9 %**	**69.8 %**
Vote Function:02 Affirmative Action Programs	**44.469**	**44.469**	**27.350**	**19.086**	**61.5 %**	**42.9 %**	**69.8 %**
000010 Leadership and Management	0.183	0.183	0.101	0.088	55.1 %	48.1 %	87.1 %
140034 Bunyoro Affairs	4.366	4.366	2.774	2.634	63.5 %	60.3 %	95.0 %
460142 Busoga Affairs	4.104	4.104	3.011	2.586	73.4 %	63.0 %	85.9 %
510006 Karamoja Affairs	4.975	4.975	3.384	2.892	68.0 %	58.1 %	85.5 %
510007 Luwero-Rwenzori Affairs	21.962	21.962	11.799	6.336	53.7 %	28.8 %	53.7 %
510008 Northern Uganda Affairs	4.415	4.415	2.997	2.458	67.9 %	55.7 %	82.0 %
560065 Teso Affairs	4.464	4.464	3.284	2.093	73.6 %	46.9 %	63.7 %
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**57.434**	**46.325**	**75.4 %**	**60.8 %**	**80.7 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**20.908**	**14.302**	**77.8 %**	**53.2 %**	**68.4 %**
000001 Audit and Risk Management	0.916	0.916	0.625	0.619	68.2 %	67.6 %	99.0 %
000003 Facilities and Equipment Management	5.509	6.704	5.710	3.771	103.7 %	68.5 %	66.0 %

VOTE: 003 Office of the Prime Minister

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**57.434**	**46.325**	**75.4 %**	**60.8 %**	**80.7 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**20.908**	**14.302**	**77.8 %**	**53.2 %**	**68.4 %**
000004 Finance and Accounting	0.838	0.838	0.561	0.527	67.0 %	62.9 %	93.9 %
000005 Human Resource Management	1.292	1.292	0.916	0.837	70.9 %	64.8 %	91.4 %
000006 Planning and Budgeting services	2.480	2.480	1.571	1.397	63.4 %	56.3 %	88.9 %
000007 Procurement and Disposal Services	0.525	0.525	0.312	0.294	59.4 %	56.0 %	94.2 %
000008 Records Management	0.268	0.268	0.153	0.138	57.2 %	51.3 %	90.2 %
000010 Leadership and Management	1.777	1.777	1.301	1.142	73.2 %	64.3 %	87.8 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.097	0.092	48.3 %	45.8 %	94.8 %
000014 Administrative and Support Services	12.397	12.397	9.194	5.053	74.2 %	40.8 %	55.0 %
000019 ICT Services	0.402	0.402	0.286	0.258	71.2 %	64.3 %	90.2 %
000040 Inventory Management	0.259	0.259	0.181	0.175	69.8 %	67.5 %	96.7 %
Vote Function:04 Executive Governance	**32.209**	**32.209**	**23.680**	**21.782**	**73.5 %**	**67.6 %**	**92.0 %**
000010 Leadership and Management	2.709	2.709	1.860	1.408	68.7 %	52.0 %	75.7 %
000011 Communication and Public Relations	1.240	1.240	0.791	0.619	63.8 %	49.9 %	78.3 %
510004 General Duties	1.408	1.408	0.914	0.904	64.9 %	64.2 %	98.9 %
510005 Government Chief Whip	2.942	2.942	2.037	1.960	69.2 %	66.6 %	96.2 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	1.474	1.386	71.5 %	67.3 %	94.0 %
560062 Prime Minister	16.540	16.540	13.280	12.537	80.3 %	75.8 %	94.4 %
560063 Prime Minister's Delivery Unit	4.347	4.347	2.781	2.472	64.0 %	56.9 %	88.9 %
560085 1st Deputy Prime Minister	0.532	0.532	0.299	0.252	56.2 %	47.3 %	84.3 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.244	0.244	56.5 %	56.5 %	100.0 %
Vote Function:05 Monitoring and Evaluation	**7.181**	**7.181**	**5.582**	**4.086**	**77.7 %**	**56.9 %**	**73.2 %**
000015 Monitoring and Evaluation	6.897	6.897	5.391	3.925	78.2 %	56.9 %	72.8 %
000023 Inspection and Monitoring	0.284	0.284	0.191	0.161	67.4 %	56.7 %	84.3 %
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**7.264**	**6.154**	**73.4 %**	**62.2 %**	**84.7 %**
000010 Leadership and Management	2.447	2.447	1.615	1.314	66.0 %	53.7 %	81.4 %
560067 SDG Tracking	2.690	2.690	2.200	1.912	81.8 %	71.1 %	86.9 %

VOTE: 003 Office of the Prime Minister

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**57.434**	**46.325**	**75.4 %**	**60.8 %**	**80.7 %**
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**7.264**	**6.154**	**73.4 %**	**62.2 %**	**84.7 %**
560084 Coordination of Government polices and programmes	4.755	4.755	3.449	2.929	72.5 %	61.6 %	84.9 %
Total for the Vote	**143.719**	**144.914**	**102.340**	**81.778**	**71.2 %**	**56.9 %**	**79.9 %**

VOTE: 003 Office of the Prime Minister

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	4.499	4.499	3.374	2.589	75.0 %	57.6 %	76.7 %
211102 Contract Staff Salaries	3.514	3.514	2.635	2.492	75.0 %	70.9 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.996	5.006	3.757	3.754	75.2 %	75.1 %	99.9 %
211107 Boards, Committees and Council Allowances	0.512	0.512	0.384	0.364	75.0 %	71.0 %	94.7 %
212101 Social Security Contributions	0.280	0.280	0.120	0.118	42.9 %	42.2 %	98.4 %
212102 Medical expenses (Employees)	0.728	0.728	0.728	0.014	100.0 %	1.9 %	1.9 %
212103 Incapacity benefits (Employees)	0.300	0.300	0.225	0.224	75.0 %	74.8 %	99.7 %
221001 Advertising and Public Relations	0.484	0.484	0.204	0.184	42.2 %	38.0 %	89.9 %
221002 Workshops, Meetings and Seminars	10.874	10.504	7.558	6.402	69.5 %	58.9 %	84.7 %
221003 Staff Training	0.600	0.600	0.450	0.438	75.0 %	73.0 %	97.3 %
221004 Recruitment Expenses	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.222	0.222	0.167	0.065	75.0 %	29.2 %	39.0 %
221008 Information and Communication Technology Supplies.	0.520	0.520	0.390	0.138	75.0 %	26.6 %	35.4 %
221009 Welfare and Entertainment	2.632	2.632	1.890	1.765	71.8 %	67.1 %	93.4 %
221010 Special Meals and Drinks	0.656	0.656	0.458	0.443	69.8 %	67.5 %	96.7 %
221011 Printing, Stationery, Photocopying and Binding	1.851	1.836	0.974	0.523	52.6 %	28.3 %	53.7 %
221012 Small Office Equipment	0.152	0.152	0.069	0.051	45.5 %	33.8 %	74.3 %
221016 Systems Recurrent costs	0.020	0.020	0.015	0.010	75.0 %	50.0 %	66.7 %
221017 Membership dues and Subscription fees.	0.076	0.076	0.052	0.048	68.8 %	63.7 %	92.6 %
222001 Information and Communication Technology Services.	0.730	0.730	0.548	0.525	75.0 %	71.9 %	95.9 %
222002 Postage and Courier	0.048	0.048	0.036	0.024	75.0 %	50.0 %	66.7 %
223001 Property Management Expenses	0.600	0.600	0.502	0.430	83.7 %	71.6 %	85.5 %
223004 Guard and Security services	2.663	2.663	1.998	1.928	75.0 %	72.4 %	96.5 %
223005 Electricity	0.280	0.280	0.200	0.200	71.4 %	71.3 %	99.8 %
223006 Water	0.205	0.205	0.144	0.143	70.1 %	69.8 %	99.5 %
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	2.145	59.4 %	52.4 %	88.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.083	100.0 %	69.3 %	69.3 %
224007 Relief Supplies	3.000	3.000	3.000	2.999	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.921	1.921	0.992	0.207	51.6 %	10.8 %	20.9 %
227001 Travel inland	32.556	32.161	23.158	21.935	71.1 %	67.4 %	94.7 %
227002 Travel abroad	3.130	3.910	2.735	2.395	87.4 %	76.5 %	87.6 %
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	3.084	3.036	72.6 %	71.5 %	98.4 %
228001 Maintenance-Buildings and Structures	0.540	0.540	0.365	0.119	67.6 %	21.9 %	32.5 %
228002 Maintenance-Transport Equipment	4.923	4.913	3.202	2.151	65.0 %	43.7 %	67.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.270	0.270	0.203	0.098	75.0 %	36.4 %	48.5 %
228004 Maintenance-Other Fixed Assets	0.040	0.040	0.030	0.007	75.0 %	16.9 %	22.5 %
263402 Transfer to Other Government Units	15.278	15.278	12.139	10.407	79.5 %	68.1 %	85.7 %
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	0.800	0.530	75.0 %	49.7 %	66.3 %
273105 Gratuity	0.442	0.442	0.331	0.101	75.0 %	22.9 %	30.5 %
281401 Rent	4.400	4.400	3.602	0.457	81.9 %	10.4 %	12.7 %
282101 Donations	9.964	9.964	7.293	7.246	73.2 %	72.7 %	99.4 %
282104 Compensation to 3rd Parties	15.200	15.200	6.930	1.704	45.6 %	11.2 %	24.6 %
312212 Light Vehicles - Acquisition	3.520	4.715	4.345	2.846	123.4 %	80.9 %	65.5 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.280	0.115	100.0 %	41.0 %	41.0 %
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**	**102.340**	**81.778**	**71.2 %**	**56.9 %**	**79.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**20.807**	**20.807**	**16.067**	**15.109**	**77.22 %**	**72.61 %**	**94.03 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**16.067**	**15.109**	**77.22 %**	**72.61 %**	**94.0 %**
Departments							
001 Disaster	20.807	20.807	16.067	15.109	77.2 %	72.6 %	94.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**2.298**	**2.298**	**1.489**	**1.257**	**64.80 %**	**54.72 %**	**84.44 %**
Vote Function:03 Disaster Preparedness and Refugee Management	**20.807**	**20.807**	**16.067**	**15.109**	**77.22 %**	**72.61 %**	**94.0 %**
Departments							
002 Refugees	2.298	2.298	1.489	1.257	64.8 %	54.7 %	84.4 %
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**	**27.350**	**19.086**	**61.50 %**	**42.92 %**	**69.79 %**
Vote Function:02 Affirmative Action Programs	**44.469**	**44.469**	**27.350**	**19.086**	**61.50 %**	**42.92 %**	**69.8 %**
Departments							
001 Affirmative Action Programs	44.469	44.469	27.350	19.086	61.5 %	42.9 %	69.8 %
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**	**57.434**	**46.325**	**75.43 %**	**60.84 %**	**80.66 %**
Vote Function:01 Administration and Support Services	**26.863**	**28.058**	**20.908**	**14.302**	**77.83 %**	**53.24 %**	**68.4 %**
Departments							
001 Finance and Administration	21.354	21.354	15.198	10.530	71.2 %	49.3 %	69.3 %
Development Projects							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**76.145**	**77.340**	**57.434**	**46.325**	**75.43 %**	**60.84 %**	**80.66 %**
1916 Institutional Development of Office of the Prime Minister	5.509	6.704	5.710	3.771	103.7 %	68.5 %	66.0 %
Vote Function:04 Executive Governance	**32.209**	**32.209**	**23.680**	**21.782**	**73.52 %**	**67.63 %**	**92.0 %**
Departments							
001 Executive Governance	32.209	32.209	23.680	21.782	73.5 %	67.6 %	92.0 %
Development Projects							
N/A							
Vote Function:05 Monitoring and Evaluation	**7.181**	**7.181**	**5.582**	**4.086**	**77.73 %**	**56.91 %**	**73.2 %**
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	1.306	1.306	0.826	0.659	63.2 %	50.5 %	79.8 %
002 M & E for Central Government	4.032	4.032	3.348	2.500	83.0 %	62.0 %	74.7 %
003 M&E for Local Governments	1.843	1.843	1.409	0.927	76.5 %	50.3 %	65.8 %
Development Projects							
N/A							
Vote Function:06 Strategic Coordination and Implementation	**9.892**	**9.892**	**7.264**	**6.154**	**73.43 %**	**62.22 %**	**84.7 %**
Departments							
001 Strategic Coordination - Economic Infrastructure and Competitiveness	0.500	0.500	0.351	0.315	70.2 %	63.0 %	89.7 %
002 Strategic Coordination - Governance, Justice and Security	1.260	1.260	0.940	0.741	74.6 %	58.8 %	78.8 %
003 Strategic Coordination - Social Services & Rural Development	8.132	8.132	5.973	5.099	73.5 %	62.7 %	85.4 %
Development Projects							
N/A							
Total for the Vote	**143.719**	**144.914**	**102.340**	**81.778**	**71.2 %**	**56.9 %**	**79.9 %**

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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 3

Quarter 3: 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 on preparatory launch of resettlement of people in kween	Achived as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,000.000
227001 Travel inland		18,268.000
228002 Maintenance-Transport Equipment		4,637.401
	Total For Budget Output	**26,905.401**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,905.401
	Arrears	0.000
	AIA	0.000

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.	The DECOCs was not established to enhance rapid emergency and disaster response across the country due to budget constraints	Budgetary constraints affected the implementation of the planned activities.

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2. Held three (3) DECOC training in Kasese and Kabale on specialized assessment on operational status of the equipment to enhance emergency preparedness and response	Achieved as planned
4.1 DRM mainstreamed in five (5) Institutions	4.1. Engaged five (05) institutions on mainstreaming Disaster Risk Management (DRM) in their work plans.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		61,090.440
	Total For Budget Output	**61,090.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,090.440
	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		
2.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (2.3) Sendai monitor data collection	2.1. Coding of Questionnaire for ASDR data collection. (i) Field data collection for ASDR. (ii) Sendai monitor data collection is still ongoing. Data analysis and report writing workshop is ongoing in Jinja	Progressing well

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,102.000
227001 Travel inland		21,056.150
	Total For Budget Output	**22,158.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,158.150
	Arrears	0.000
	AIA	0.000

Key Service Area:140047 Disaster Preparedness and Mitigation

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the planned activities.
2.1 National Disaster Preparedness and Management Bill Drafted	2.1. The draft principles of the National Disaster Preparedness and Management Bill was presented to the Cabinet and H.E guided that the Commission be removed and be presented to Cabinet again. The Ministers are being consulted on the matter of re submission	The deferment of the approval of Bill principles by Cabinet has delayed the drafting
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. Monthly National Disaster monitoring, early warning and disaster reports were not produced.	Budgetary constraints affected the implementation of the planned activities.
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.	Progressing well
6. 1 Disaster Information Management Systems (DIMS) operationalized	6.1. Operationalized Disaster Information Management Systems (IDIMS) consultation in the districts of Obongi, Dokolo, Kotido, Serere and Gulu city, Kapchorwa, Bulambuli, Namsindwa, Buyende involving a total of 112 members.	progressing well
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 thirty-five (42) needs assessment on mudslides/ landslides, floods, fire etc.; six (06) 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 organized by Bujagali Energy Limited (BEL) as a panelist in the discussions.	Budgetary constraints affected the implementation of the planned activities.
3.1 Quarterly comprehensive National Disaster Risk Management plan implemented	3.1. Implemented the comprehensive National Disaster Risk Management plan	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
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	Achieved as planned
1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1. Trained nine (09) DECOC in Kasese and Kabale on specialized assessment on operational status of the equipment to enhance emergency preparedness and response to disaster.	Achieved
2.1 Five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	2.1. Conducted five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings to support disaster risk informed planning, preparedness and response.	Achieved as planned
PIAP Output: 06020601 National Disaster Preparedness capacity strengthened		
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		123,563.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,500.000
221001 Advertising and Public Relations		13,150.000
221002 Workshops, Meetings and Seminars		67,380.113
221008 Information and Communication Technology Supplies.		80,931.952
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		66,576.519
222001 Information and Communication Technology Services.		33,135.999
223004 Guard and Security services		50,001.161
227001 Travel inland		348,191.033
227002 Travel abroad		25,025.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		50,600.663
	Total For Budget Output	**1,136,056.348**
	Wage Recurrent	123,563.908
	Non Wage Recurrent	1,012,492.440

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Resettled four hundred and seventeen (417) households and relocated to Giriki ,Kween District. Whereby a Procurement of 1,319 acres of land done, plots 756,757,805 in Giriki, lower kween. Finalised the development of master plans for plots 756, 757 & 805. Master plans approved by Kween District Council. Bush clearing of 1,319 acres done. Demarcation and land sub division into plots for allocation done. The Launch of the 2nd phase of resettlement in Giriki and cash transfer done to 101 Households. Recovery of parcels of land left behind by the 417 Households were done and handed over to UWA. Ground clearance Boundary opening and Physical planning of 200 acres of Muhokya land, Kasese on going. Sensitization of landslide affected communities carried out in Kween and Bukwo district. The verification of displaced households in Kween and Bukwo done.	Achieved

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
(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. Supported two (02) basic amenities; the 2 boreholes drilled and 8 kilometers of road opened to ease accessibility and allow connectivity in the new resettlement Giriki.	Achieved

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	1,750.000
221009 Welfare and Entertainment	68,291.000
223004 Guard and Security services	99,852.000
224004 Beddings, Clothing, Footwear and related Services	28,886.400
227001 Travel inland	175,926.290
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	8,500.000
263402 Transfer to Other Government Units	444,542.916
Total For Budget Output	**977,748.606**
Wage Recurrent	0.000
Non Wage Recurrent	977,748.606
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

1.1 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. Procured 69,000Kgs of maize flour and 34,900Kgs of dry beans to provide relief food support to resettling households in lower Kween	Achieved
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. Procured 69,000Kgs of maize flour and 34,900Kgs of dry beans to provide relief food support to resettling households in lower Kween	Achieved
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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224007 Relief Supplies		455,248.696
227001 Travel inland		24,272.354
263402 Transfer to Other Government Units		1,577,000.000
282104 Compensation to 3rd Parties		137,573.900
	Total For Budget Output	**2,194,094.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,194,094.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,418,053.895**
	Wage Recurrent	123,563.908
	Non Wage Recurrent	4,294,489.987
	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,218.640
	Total For Budget Output	**11,218.640**

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,218.640
	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		
1.1 Seven thousand 7,000 new refugees admitted, registered and settled through prima-facie procedures	1.1. Received, registered and granted prima facie status to four thousand and ninety-one (4,091) refugees to remain in Uganda, of whom 2,040 were male, 2,051 were female and 2,127 were children.	The implementation of the Hon. Ministers directive on suspension of Prima-facie procedures effective end of February 2026 to date affected the admission.
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 one (01) international engagement in South Africa to discuss support for African States in submitting evidence-based reviews of the Global Compact for Migration ahead of the International Migration Review Forum.	Achieved
9.1 2500 refugees resettled to third countries	9.1. Supported forty (40) refugees to resettle to third countries for various reasons, of whom 15 were male and 25 females.	Limited intake by traditional countries like the USA to accommodate refugees from other countries.
5.1 Quarterly Global Refugee Forum pledges commitments tracked	5.1. Conducted one (01) tracking of Global Refugee Forum Pledges	Achieved
1.1 Four (01) Quarterly forum with refugee sector MDAs organized	1.1. Conducted one (01) inter-ministerial coordination engagements with partners and line MDAs to review progress and discuss refugee matters.	Achieved
8.1 Repatriation of 500 refugees to countries of origin supported	8.1. Facilitated repatriation of one thousand five hundred eighty-four (1,584) refugees to return to their respective countries of origin, of whom 738 were male and 846 were female.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
3.1 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees	3.1. Settled twenty-seven thousand five hundred ninety-three (27,593) additional refugees were registered within three (03) months to stay in Uganda, of whom 13,757 were male, 13,836 and 14,347 were children.	Achieved
2.1Four Thousand (4,000) new asylum seeker applications processed through individual status procedures	2.1. No REC - Refugee Status Determination (RSD) sessions were undertaken this quarter.	No resources were released during the quarter to facilitate REC sessions
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. Tracked the implementation of Refugee projects. The PIU for DRDIP has been established and signed the MoU for China Emergency Humanitarian cash Assistance project.	The % level of implementation will be tracked in due course
7.1 Three hundred (300) Refugees supported to Obtain Conventional Travel Documents	7.1. Supported three hundred eighty-three (383) refugees (214 male, 169 female) to obtain Convention Travel Documents (CTDs) from the Directorate of Citizenship and Immigration Control (DCIC).	Increased interest from refugees to obtain CTDs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	89,631.658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,473.403
211107 Boards, Committees and Council Allowances	36,850.000
221001 Advertising and Public Relations	14,800.000
221002 Workshops, Meetings and Seminars	480.000
221003 Staff Training	12,500.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	13,262.020
223001 Property Management Expenses	25,000.001
225101 Consultancy Services	35,600.000
227001 Travel inland	197,816.878
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	5,060.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**453,973.960**
	Wage Recurrent	89,631.658
	Non Wage Recurrent	364,342.302
	Arrears	0.000
	AIA	0.000
	Total For Department	**465,192.600**
	Wage Recurrent	89,631.658
	Non Wage Recurrent	375,560.942
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

Vote Function:02 Affirmative Action Programs

Departments

Department:001 Affirmative Action Programs

Key Service Area:000010 Leadership and Management

PIAP Output: 17030101 Special livelihood programs designed and implemented

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

1.1 One (01) monitoring and supervision visits conducted	1.1 Monitoring and supervision visits were not conducted	Budget constraints affected the implementation of the workplan
2. 1 Three (3) Departmental meetings held	2.1. Held three (3) Departmental meetings.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		17,299.600
228002 Maintenance-Transport Equipment		800.000
	Total For Budget Output	**18,099.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,099.600
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 one (01) coordination meeting with district leaders on youth skill empowerment in the ten Local Governments of Bunyoro.	Budget constraints affected the implementation of the workplan
2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region	2.1. Conducted two (02) Political Monitoring and supervision missions in the sub-region	Budget constraint affected the implementation of the planned output
4.1 Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region	4.1. Procured five thousand (5,000) iron sheets and distributed to support vulnerable institutions in the sub region	Achieved
5.1 Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	5.1. Identified and appraised fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming.	Progressing well
7.1 One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	7.1. Vote 003 is implementing the procurement process of one hundred (100) heifers through MAAIF.	This was delegated to MAAIF and a MOU between OPM and MAAIF was signed.
8.1 Five (5) Maize Mill Machine Procured.	8.1. Procurement of five (5) Maize Mill Machine was delegated to MAAIF and a MOU between OPM and MAAIF was signed.	progressing
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 but will be prioritized in the subsequent quarter.	Budget constraint affected the implementation of 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		

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,639.367
221002 Workshops, Meetings and Seminars		12,813.000
221007 Books, Periodicals & Newspapers		4,112.021
221008 Information and Communication Technology Supplies.		24,890.000
221009 Welfare and Entertainment		24,842.666
222001 Information and Communication Technology Services.		37,500.000
223004 Guard and Security services		49,986.665
224003 Agricultural Supplies and Services		205,511.388
225101 Consultancy Services		10,950.000
227001 Travel inland		153,288.435
227004 Fuel, Lubricants and Oils		96,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		7,575.681
263402 Transfer to Other Government Units		68,687.250
	Total For Budget Output	**793,796.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	793,796.473
	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

1.1 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-six (56) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM in the districts of Bugiri(13), Iganga MC (5), Kamuli (9), Namutumba (9), Mayuge (7) , Jinja City (6) and Kaliro(7) to engage in income generating activities. Funds to support their activities have not yet been transferred.	Progressing

VOTE: 003 Office of the Prime Minister

Quarter 3

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 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	1.1 Political mobilization meetings in communities for mindset change and participation in Government Programs within the sub region were not held.	Budget constraint affected the implementation of planned output
3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	2.1 Monitoring of Programs implemented by State and Non-State actors in Busoga sub-region was not conducted.	Budget constraints affected the implementation of the planned output
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 were procured but not yet distributed for institutions affected by war and in critical need.	The iron sheets procured will distributed in Quarter four.
5. 1 Data on households benefiting from affirmative action interventions collected and published	5.1. Data on households benefiting from affirmative action interventions was not Collected due to budget constraints	Budget constraints affected the implementation of the planned output.
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,480.000
221001 Advertising and Public Relations		3,700.000
221002 Workshops, Meetings and Seminars		21,200.000
221009 Welfare and Entertainment		12,062.000
223001 Property Management Expenses		20,680.329
223004 Guard and Security services		9,504.000
224003 Agricultural Supplies and Services		13,285.000
227001 Travel inland		203,764.431
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		6,525.900
263402 Transfer to Other Government Units		38,045.575
	Total For Budget Output	**454,247.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	454,247.235
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. The Solitors General cleared MoU for MAAIF to procure livestock on behalf of OPM. MAAIF is handling the procurement process of five hundred (500) oxen and two hundred fifty (250) ox-ploughs which is at advanced stage.	Progressing
3. 1 Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	3.1. The Solitors General cleared MoU for MAAIF to procure livestock on behalf of OPM. MAAIF is handling the procurement process of five hundred (500) oxen and two hundred fifty (250) ox-ploughs which is at advanced stage.	Progressing
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.	Political period where the minister was fully engaged and Budgetary constraints affected the implementation of planned output.
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.	Budgetary constraints affected the implementation of planned output.
6.1 Ten (10) 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.	Achieved
7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	7.1. Technical monitoring, assessment and supervision of construction works was not undertaken.	Budgetary constraints affected the implementation of the planned activities.

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
1. 1 Two (02) Political mobilization, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted two (02) political mobilization and supervision visits in south Karamoja in Nabilatuk, Nakapirpirit, Amudat and Napak	Achieved

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

Item		Spent
211101 General Staff Salaries		104,176.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,516.363
221001 Advertising and Public Relations		11,100.000
221002 Workshops, Meetings and Seminars		79,506.200
221007 Books, Periodicals & Newspapers		3,950.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		14,956.500
222001 Information and Communication Technology Services.		17,800.000
223004 Guard and Security services		50,000.050
227001 Travel inland		128,283.800
227004 Fuel, Lubricants and Oils		60,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		16,619.401
263402 Transfer to Other Government Units		350,000.000
	Total For Budget Output	**948,908.572**
	Wage Recurrent	104,176.258
	Non Wage Recurrent	844,732.314
	Arrears	0.000
	AIA	0.000

Key Service Area:510007 Luwero-Rwenzori Affairs

VOTE: 003 Office of the Prime Minister

Quarter 3

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 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1. Held one (01) meeting held with Buganda Kingdom Officials in communities for mindset change and participation in Government Programs within the sub region.	Budgetary constraints affected the implementation of the planned activities.
4. 1 One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Luwero-Rwenzori	4.1. Monitoring visits the programs implemented by state and no-state actors in Luweero-Rwenzori were not conducted	
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 in the districts of Bundibugyo Kabarole, Kasese, Kayunga, Luwero, Nakaseke and Nakasongola to facilitate further programing of affirmative actions in the sub-region	progressing well
6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	6.1. Procured five thousand (5,000) iron sheets for distribution to institutions affected by war and in critical need.	Progressing
7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo	7.1. Paid six hundred thirty-seven (637) civilian Veterans one-off gratuity Akasiimo.	The change in the process that now requires each beneficiary to open a commercial bank account disrupted payment of Akasiimo. However, the VVC, through the veterans' structures, is fast tracking opening of bank accounts.
PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas		
Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,125.000
221001 Advertising and Public Relations	5,200.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		20,013.865
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		9,281.880
222001 Information and Communication Technology Services.		12,500.000
223001 Property Management Expenses		47,939.600
223004 Guard and Security services		61,459.192
225101 Consultancy Services		10,000.000
227001 Travel inland		185,166.135
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		16,720.000
282104 Compensation to 3rd Parties		557,163.589
	Total For Budget Output	**1,146,569.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,146,569.261
	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. The Contractor had commenced works on Lango chiefs complex however, the contractor abandoned the site towards the end of Q2.	The abandonment the site by Contractor
3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3.1. Procured and distributed three thousand (3,000) iron sheets to the vulnerable groups to support decent housing.	Achieved
4.1 Three (03) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1. Conducted one (01) Political mobilization meeting on Restocking program in Northern Uganda Sub- Uganda	Budgetary constraints affected the implementation of the planned activities.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. One (01) technical coordination and monitoring activities undertaken	5.1. Conducted one (01) technical monitoring exercise on the utilization of iron sheets distributed to institutions in the sub-region in the FY 2024/2025	Achieved
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 the planned activities.
PIAP Output: 17030102 Households benefiting from Government Programs in affirmative action areas		
Programme Intervention: 170302 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities		
PIAP Output: 17030301 Bridging of Social and economic infrastructure in the affirmative action areas		
Programme Intervention: 170303 Construction of social and economic infrastructure		
1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	1.1. The Contractor had commenced works on Lango chiefs complex however, the contractor abandoned the site towards the end of Q2.	The abandonment the site by Contractor
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. There were no 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.	Budgetary constraints affected the implementation of the planned 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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,462.000
221002 Workshops, Meetings and Seminars	32,850.000
221008 Information and Communication Technology Supplies.	4,708.000
221009 Welfare and Entertainment	25,004.000
222001 Information and Communication Technology Services.	12,013.717
223004 Guard and Security services	24,453.000
227001 Travel inland	122,755.000
227004 Fuel, Lubricants and Oils	50,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item	Spent
228002 Maintenance-Transport Equipment	16,320.000
263402 Transfer to Other Government Units	170,490.000
Total For Budget Output	**526,055.717**
Wage Recurrent	0.000
Non Wage Recurrent	526,055.717
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2.1 Three (3) Monitoring, assessment, coordination and supervision of Government projects undertaken	2.1. Conducted two (2) monitoring, assessment, coordination and supervision of Government projects; (i). Monitored performance of Parish Development Model in Bukedea, Ngora, Pallisa, Butebo, Kumi, Soroti and Kalaki Districts and Kumi Municipality. (ii). Monitored and supervised construction of education facilities at Kaboloi Primary School and Swagere Seed SS and held a site visit at Osudo Primary School.	Budgetary constraints affected the implementation of the planned activities.
3.1 Four (04) Political mobilization and monitoring undertaken and supported	3.1. Supported two (2) Political mobilization and monitoring mission; (i) mobilized communities during the handover of iron sheets to the beneficiaries at Soroti City; (ii) mobilized communities during commissioning of Bukungu-Kaberamaido-Kagwara (BKK) ferry.	Budgetary constraints affected the implementation of the planned activities.
4. 1 Four thousand (4,000) 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.	Achieved

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1.1 Two (02) Coordination meetings held	1.1. There were no Coordination meetings held.	Budgetary constraints affected the implementation of the planned activities.

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
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. MoU was cleared by Solicitor General for signing	Progressing well

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,042.801
221001 Advertising and Public Relations		1,100.000
221002 Workshops, Meetings and Seminars		14,664.873
221009 Welfare and Entertainment		23,887.798
222001 Information and Communication Technology Services.		21,877.001
223001 Property Management Expenses		11,500.000
223004 Guard and Security services		50,000.000
227001 Travel inland		169,157.362
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		9,958.100
263402 Transfer to Other Government Units		316,024.169
	Total For Budget Output	**688,212.104**
	Wage Recurrent	0.000
	Non Wage Recurrent	688,212.104
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,575,888.962**
	Wage Recurrent	104,176.258
	Non Wage Recurrent	4,471,712.704
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2.1.One (01) Audit reports on Fixed assets management prepared	2.1. Prepared one (01) Audit reports on Fixed assets management.	Approved work plan varied it to one report
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared two (02) Audit Reports on projects and Departments.	Achieved as planned.
5.1.One (01) Audit Reports on procurement and Disposal management prepared	5.1. Prepared one(01) Advisory on Procurement of Land.	Achieved
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.	ICT Capacity issue
7.1. One (01) reports on inventory (stores) Management prepared.	7.1. Reports on inventory (stores) Management were not prepared. However, it will priotized in the next quarter.	Inadequate Human resource
8.1.Ten (10) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Prepared ten (10) Assurance Notes on Vote 003 financial and non-financial activities provided for the entire OPM.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		201,550.000
228002 Maintenance-Transport Equipment		24,531.641
	Total For Budget Output	**226,081.641**
	Wage Recurrent	0.000
	Non Wage Recurrent	226,081.641
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 003 Office of the Prime Minister

Quarter 3

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 (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 (1) regular inspection on the condition of assets in order to maintain an accurate asset and inventory register as required by PFMA, 2015, Section 34	Achieved
4. 1. Three (03) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4.1. Carried out sthree (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.etc.	Achieved
1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1.1. Conducted one (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.	Achieved
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
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 one (01) 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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	8,544.380
227001 Travel inland	127,175.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	**143,719.380**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,719.380
	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, reconciled, and processed payroll for three (3) months Payroll and Staff list covering 242 staff, 109 pensioners on the Government of Uganda(GOU) payroll,15 PMDU staff, and 79 local contract staff. All Third 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
2.1. One (1) Quarterly Exit of Pensioners and Contract Staff Managed	2.1. Conducted exit management six (6) contract staff.	Achieved
3.1. One Quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions implemented	3.1. Implemented one quarterly (1) Recruitment, Deployments, restructuring decision PSC submissions.	Achieved
4.1.One (01) quarterly Performance Management coordinated	4.1. Coordinated and conducted (1) quarterly Performance management initiatives were for all staff and the Rewards and Sanctions Committee convened.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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 Seven (7) staff sponsorship for career development, intern induction and Training Committee sittings. In addition, the Human Resource Management unit was facilitated to attend their Annual Human Resource Management Conference in Mbarara. Two (2) Secretaries were facilitated in a training in effective Report, Minute writing, Dissemination, and presentation skills for executive secretaries and Pas the Dubai and a training in corporate governance masterclass for PAS, Secretaries and Administration Professionals in South Africa. Kiswahili training was conducted. Drivers were trained in Comprehensive driving skills. The Assistant Commissioner Internal Audit was facilitated for a training in Public Sector Governance and Auditing in Singapore.	Achieved as planned.
All Human Resource polices & Regulations Disseminated & implemented	6.1. Disseminated & implemented all Human Resource polices & Regulations.	
7.1.One quarterly Staff welfare initiatives Coordinated	7.1. Conducted seventeen (17) aerobics and Zumba sessions for staff; one (01) bi monthly wellness runs; two HRM Division meetings; facilitated medical insurance; and staff supported with medical and bereavement assisted and processed quarterly allowances for staff and guards.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		96,340.000
221004 Recruitment Expenses		12,500.000
221009 Welfare and Entertainment		12,296.000
227001 Travel inland		83,396.000
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		20,176.353
	Total For Budget Output	**252,708.353**
	Wage Recurrent	0.000
	Non Wage Recurrent	252,708.353

VOTE: 003 Office of the Prime Minister

Quarter 3

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

1.1. One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.	1.1. Prepared one (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27.	Achieved
3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted one (01) monitoring Exercises in Busoga affairs to track implementation, identify challenges in implementation of work plans and made recommendations for improvement. These included the monitoring of Micro-projects in Busoga and Bugiri district	Achieved
5.1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	2.1. Produced one (01) Vote 003 Office of the Prime Minister quarterly Progress Reports	Achieved
2.1. One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	2.1. Prepared one (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		9,410.500
227001 Travel inland		344,450.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		52,686.412
	Total For Budget Output	**411,546.912**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,546.912
	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

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Twelve (12) contracts committee meetings facilitated	3.1. Held thirteen (13) contracts committee meetings to authorize procurement methods approve solicitation documents, evaluation reports and awards contracts.	Achieved
5.1. Three (03) monthly procurement reports prepared and submitted to PPDA	5.1. Prepared and submitted two (02) monthly procurement reports to PPDA.	Progressing well

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221011 Printing, Stationery, Photocopying and Binding	29,983.388
221017 Membership dues and Subscription fees.	2,399.600
227001 Travel inland	51,092.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	6,280.000
Total For Budget Output	**129,754.988**
Wage Recurrent	0.000
Non Wage Recurrent	129,754.988
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records 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) Official Records efficiently managed	1.1. Managed one (01) Official Records efficiently. That's 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 one (01) support supervision visit at Regional Offices for effective records management	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	40,880.000
Total For Budget Output	**40,880.000**
Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	40,880.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 18511101 Institutional coordination, management and reporting

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

1.1. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. Held One (01) Administrative meeting with all units/portfolios for efficient and effective operations.	Achieved
3.1. One (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Conducted one (01) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions 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		54,341.568
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		12,477.320
227001 Travel inland		123,432.494
227002 Travel abroad		123,230.763
228002 Maintenance-Transport Equipment		3,870.000
	Total For Budget Output	**327,352.145**
	Wage Recurrent	54,341.568
	Non Wage Recurrent	273,010.577
	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

2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1. Provided funds to supplement the nutrition of staff living with HIV and treatment, medical support and psychosocial counselling to staff living with HIV/AIDS & TB through the OPM insurance scheme.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
4.1. One (01) Systems Strengthening activates implemented	4.1. Implemented one (01) Systems strengthening activities these included 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 through Continued provision of Condoms to staff HIV/AIDS and TB.	Achieved as planned.
3.1. One (01) Social support & protection Offered to staff LHIV	3.1. Provided four (4) staff living with HIV with financial assistance to improve their nutritional support and well-being.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		6,840.000
	Total For Budget Output	**7,840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840.000
	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. Facilitated eight (08) Technical Committee Meeting (TMC) and three (3) Senior Top Management Committee (STMC) meetings.	Progressing
3.1. One (01) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. Conducted One (01) monitoring and supervision d 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. Held two (02) coordination engagements/meetings on Departmental performance, responses to Audit and Oversight Institution.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
4.1. Four (04) inspection/monitoring of Office of the Prime Minister activities conducted.	2.1. Conducted four (04) inspection/monitoring of Office of the Prime Minister activities.	Achieved
4.1. Three (03) Administrative meetings held with all units/sections for efficient and effective.	4.1. Held three (03) Administrative meetings with units/sections for efficient and effective performance	Achieved as planned

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

Item		Spent
211101 General Staff Salaries		184,927.790
212102 Medical expenses (Employees)		6,557.347
212103 Incapacity benefits (Employees)		75,000.000
221009 Welfare and Entertainment		29,460.000
221011 Printing, Stationery, Photocopying and Binding		53,706.834
222001 Information and Communication Technology Services.		47,629.000
223001 Property Management Expenses		126,952.000
223004 Guard and Security services		20,000.000
223005 Electricity		131,000.000
223006 Water		99,500.000
224004 Beddings, Clothing, Footwear and related Services		52,412.532
227001 Travel inland		302,281.343
227004 Fuel, Lubricants and Oils		208,000.000
228002 Maintenance-Transport Equipment		85,870.522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,374.600
263402 Transfer to Other Government Units		125,000.000
273104 Pension		175,640.637
273105 Gratuity		8,221.564
281401 Rent		177,566.400
	Total For Budget Output	**1,924,100.569**
	Wage Recurrent	184,927.790
	Non Wage Recurrent	1,739,172.779
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. One (01) quarterly maintenance for the firewall & anti-virus definitions conducted through firewall patches and anti-virus definitions updates.	Planned as achieved
2.1. One (01) Management Information Systems upgraded and maintained	2.1. Maintained two (02) Management Information System Partnership Coordination and Monitoring System (PCMS) and the NDP M&E MIS	Achieved
4.1. One (01) maintenances and services of communication systems conducted	4.1. Conducted one (01) quarterly maintenance of Communications Systems (incl. mobile voice (158) and data (82) crediting; 21 articles uploaded online).	Achieved
6.1. One (01) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted one (01) quarterly Preventive Maintenance/ servicing of the Machinery (3 passenger lifts).	Achieved
8.1. One (01) maintenances and Services of OPM Resource Centre conducted	8.1. Conducted one (01) quarterly maintenance and servicing of the Resource Centre	Achieved
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
7.1. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Provided assorted ICT accessories (thirteen (13) UPS batteries, one (01) Cat6 ethernet cable, one (01) HDTU Cable, thirty (30) pairs of AA Batteries, Ten (10) USB cables, Three (03) laptop power adapters, fifteen (15) wireless cards, fifteen (15) mouses, nine (09) RAM chips, ten (10) Keyboards, one (01) D-Link smart switch).	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		64,750.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		3,896.000
	Total For Budget Output	**70,646.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,646.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

1.1. One (01) store cleaning & forage clearing conducted	1.1. Conducted one (01) store cleaning & forage clearing.	Achieved as planned
3.1. One (01) stock takes conducted on the items in the Stores	3.1. Conducted one (01) stock takes on the items in the Stores	Achieved as planned
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**
223001 Property Management Expenses		21,655.000
227001 Travel inland		44,900.000
228002 Maintenance-Transport Equipment		2,280.000
	Total For Budget Output	**68,835.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,835.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,603,464.988**
	Wage Recurrent	239,269.358
	Non Wage Recurrent	3,364,195.630
	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

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
1.1. Five (05) Motor Vehicles procured	1.1. The procurement of some Motor Vehicles will be concluded in the subsequent quarter. The procurement process is ongoing	Budget constraint affected the implementation of work plan.
2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Procured one (01) Air Conditioner	progressing well.
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. Procured assorted furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.)	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		199,010.255
212101 Social Security Contributions		7,650.000
312221 Light ICT hardware - Acquisition		114,809.752
	Total For Budget Output	**321,470.007**
	GoU Development	321,470.007
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**321,470.007**
	GoU Development	321,470.007
	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

VOTE: 003 Office of the Prime Minister

Quarter 3

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. One (01) Administrative meetings held with all units/portfolios for efficient and effective operations.	1.1. Held one (01) Administrative meetings in the Executive department for efficient and effective operations.	Achieved
2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Conducted two(02) 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	Achieved
3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Coordinated two (2) inspection/monitoring of Departmental activities. These included follow-up exercises with MDAs to monitor progress of implementation of Cabinet directives such as: Engagements with the Ministry of Agriculture, Animal Industries and Fisheries to follow up on the Presidential Directives in the Tea Sector and follow up on the matter of establishing the cost of shifting Agro-Processing industries to growth Centers that are already connected with electricity; engagements with the Ministry of Water and Environment on the issue of transitioning valley dams to individual water system e.t.c;	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	85,592.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,005.187
221007 Books, Periodicals & Newspapers	13,715.110
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	12,403.749
222001 Information and Communication Technology Services.	59,499.998
223004 Guard and Security services	85,396.849
223005 Electricity	37,500.000
223006 Water	37,500.000
227001 Travel inland	85,600.000
227002 Travel abroad	27,788.290
227004 Fuel, Lubricants and Oils	45,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**524,001.926**
	Wage Recurrent	85,592.743
	Non Wage Recurrent	438,409.183
	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.		
1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted fifteen (15) media related activities focusing on the OPM Political leaders' oversight and coordination role to enhance Service delivery were given coverage. For example; The Prime Minister's visits to Wakiso District and Kyakwanza to handle matters related to land as directed by the President; and the monitoring of the ongoing construction works at the Wadelai Irrigation Scheme in Packwach District by the Prime Minister, Commissioning the MV BKK 1 Ferry in the Eastern Region by the Prime Minister and the launch of the Government Second Phase of resettlement and cash transfer programme for households at risk of landslides in Kween District among others.	More activities were done across departments
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced Seven (07) Corporate videos were including, the call for increased funding by the Minister of State for Refugees, the Disaster alerts for the heavy rains and the Commissioning of a hospital by the Prime Minister in Kagadi District among others.	More activities were done
5.1. Two (02) Special OPM Events covered	5.1. Covered (05) special OPM events including, the awarding ceremony of the best employees in OPM and the Orientation meeting of the new Permanent Secretary.	More activities were done

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Carried out eighteen (18) communication and media campaigns to publicize OPM events including the Disaster risk alerts/ Weather advisory notices, congratulatory messages to the President upon his victory in elections and the NRM 40th anniversary, the Permanent Secretary's press conference to discuss resettlement programmes in Bugisu and sebei region, and the minister's talkshows on UBC TV among others.	more media campaigns were conducted because more activities were done by departments that needed to be publicized
	4.1. Currently the process to procure calendars and diaries for 2027 is on-going. The Communications Unit is collecting and organizing material necessary for the production of the said materials.	Due to budget constraints the procurement of calendars and diaries for 2026 has been deferred to 2027
6.1. One (01) Quarterly Website and Online content materials produced	6.1. Published over forty (40) news items/ content on the OPM website and OPM social media platforms.	more activities were done that needed to have online and website content materials produced

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,043.355
221001 Advertising and Public Relations	3,290.000
221007 Books, Periodicals & Newspapers	7,499.134
222001 Information and Communication Technology Services.	26,200.000
223004 Guard and Security services	11,941.121
223005 Electricity	7,500.000
223006 Water	3,000.000
227001 Travel inland	40,451.000
228002 Maintenance-Transport Equipment	9,823.000
Total For Budget Output	**141,747.610**
Wage Recurrent	0.000
Non Wage Recurrent	141,747.610
Arrears	0.000
AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 ten (10) 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	Election period affected the implementation of the planned outputs
3.1. Two (02) National and International events attended	3.1.Attend two (02) International event on commission on Women Status in Newyork	Achieved
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. conducted one (01) media talk show to sensitize the community on implementation and monitoring of government programs and projects ie on UBC Tv on tracking government promise of monitoring and evaluation of the sustainable Development Goals.	More media talk shows will be held in the subsequent quarter.
4.1. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	4.1. Conducted ten (05) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs	Election period affected the implementation of the planned outputs
2.1. Four (04) Community Accountability Foras (Barazas) presided over	2.1. Presided over four (04) community accountability Foras (Barazas) for example in Masindi DLG, Amuria, Alebtong DLG, Ngora DLG.	Achieved
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 Twenty nine (29) 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. etc.	The community demands, are more than the planned support for annual quarter thus sourced other means

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,001.216
221009 Welfare and Entertainment	1,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,999.999
223004 Guard and Security services		29,067.906
227001 Travel inland		97,689.080
227002 Travel abroad		40,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		6,000.000
282101 Donations		50,000.000
	Total For Budget Output	**268,758.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	268,758.201
	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 two (2) Bills were presented to Parliament for first reading. i.e. the Supplementary Appropriation (No.2) Bill, 2025; the Magistrates Courts (Amendment) Bill, 2026; four (4) Bills was passed into law. i.e. the Copyright and Neighboring Rights (Amendment) Bill, 2025; the National Drug and Health Products Authority Bill, 2025; the Energy Efficiency and Conservation Bill, 2024; the Magistrates Courts (Amendment) Bill, 2026.	Election period affected the implementation of the planned activities
3.1. Twenty (20) Committee Reports coordinated for debate and adoption	3.1. Coordinated one (01) Committee Reports for debate and adoption. i.e. National Budget Framework Paper for the FY 2026/2027 - 2030/2031.	The parliament was in long recess.
5.1. Eight (08) Petitions and forty (40) Questions for Oral answers responded to.	5.1. There are no Response to Urgent questions asked by members of parliament.	The parliament was in long recess.
7.1. Five (05) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Facilitated ten (10) Radio/TV Talk shows to popularize the legislative process.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Twenty (20) Motions moved and passed	4.1. Moved and passed One (01) Motions on topical issues in country for action. i.e. Motion for a Resolution of Parliament urging Government to recognize the sickle cell disease as a major public health concern that requires immediate budgetary attention	The parliament was in 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-five (25) consultative meetings with various stakeholders on legislative process and other cross-cutting issue	Achieved
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 nine (09) PACOB members Retainer Allowances on time	Achieved
2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament	2.1. Ministerial Statements for presentation in Parliament were not coordinated.	The parliament was in long recess.
1.1. Twenty-eight (28) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. There were no Parliamentary sittings/attendance monitored by Ministers to enhance ministers attendance of plenary for affective and efficient representation due to election period which affected the Parliamentary sessions.	The parliament was in long recess.
2.1. Five (05) Constituency /Field monitoring visits conducted	2.1. Conducted One (01) Constituency Monitoring visits to promote good governance.	The parliament was in long recess.
3.1. Two (02) benchmarking visits, research/studies conducted on good governance	3.1. Benchmarking visit on good governance were not Conducted No	The parliament was in long recess.
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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,576.026
211107 Boards, Committees and Council Allowances	81,000.000
221002 Workshops, Meetings and Seminars	66,740.626
223004 Guard and Security services	1,201.000
227001 Travel inland	98,559.520
227004 Fuel, Lubricants and Oils	12,500.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item	Spent
228002 Maintenance-Transport Equipment	22,234.510
282101 Donations	200,005.480
Total For Budget Output	**494,817.162**
Wage Recurrent	0.000
Non Wage Recurrent	494,817.162
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. Eight (08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Held eight (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	Achieved as planned.
2.1. Thirteen (13) vulnerable individuals/groups/ institutions supported across the country	2.1. Supported thirteen (13) vulnerable individuals'/groups/ institutions across the country	Achieved

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.	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)	16,584.000
221009 Welfare and Entertainment	3,900.000
221011 Printing, Stationery, Photocopying and Binding	1,421.900
223004 Guard and Security services	49,135.335
227001 Travel inland	185,190.000
227002 Travel abroad	113,130.900
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	22,976.200
282101 Donations	50,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**467,338.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	467,338.335
	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	2.1. Supported three hundred thirty-four-nine (334) vulnerable individuals/groups/institutions supported across the Country. These included: Kakumiro Boda Boda Association, Kibaale – Kakumiro – Kagadi Taxi Drivers Association, Abafumambogo SACCO, Ajuri Community group, Kitgum Community Group, Kibuuku Community group, Buyaga East Womens Group, Kagadi Boda Boda Association, Twezimbe Youth Group Mubend, St Johns Church in Entebbe, Local, Local Leaders from Mbarara District and Mbarara City, Local Leaders from Kisoro and Rubanda.	More vulnerable individuals/groups/institution s showed for support.

VOTE: 003 Office of the Prime Minister

Quarter 3

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 hundred forty-four (144) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held forty-four (44) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP III programmes. These included: Meetings to discuss implementation of Presidential directives issued from time to time such as halting deforestation and other degradation activities of Bugoma Central Forest Reserve, support investment by Devki Steel Mills ltd, the National Payment Switch, e.t.c; Meetings to discuss progress of road projects in Kampala Metropolitan; Meetings to discuss staffing challenges and other matters at Mulago National Referral Hospital; Meetings on waste Management for Kampala; Preparatory meetings for the launch of the resettlement of people living in landslide affected areas of Bugisu and Sebei Sub-Regions; Stakeholders meeting to discuss the restocking in Acholi, Lango, Teso and other Contiguous areas; Discussion on funding of priority roads among others.	This was partly affected by the election period, during which most political leaders were engaged in field activities, as well as increased field engagements of the Prime Minister, particularly those undertaken on delegation by H.E. the President.
2.1. One hundred seventeen (117) questions responded to during Prime Ministers question time	2.1. Responded to thirty-five (35) questions during Prime Minister's question time in Parliament on issues of national concern	The item on the Prime Minister's time did not appear on the Order Paper on most occasions. This was mainly attributed to the busy Political period.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Nineteen (19) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs and LGs such as conducted an assessment of progress of road Projects in Kampala Metropolitan where a number of bottlenecks were identified; inspection of the Wadelai Irrigation Scheme in Pakwach district; Travel to Gomba District to resolve the land dispute in Nsowe Forest Reserve on H.E the President’s directive; Visit to persons evicted from Tala, Luwunga and Kikonda Forest Reserves in Kyankwanzi District; Monitoring and inspection of the proposed land for the establishment of the nuclear plant in Nakasongola district; Joined the women of Mulago National Referral Hospital for the belated International Women’s Day celebrations and conducted a guided tour of the hospital, during which several critical challenges limiting its operational capacity were identified. A follow-up meeting was subsequently held with key stakeholders to discuss strategies.	Achieved
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 no field farmer education and mobilization campaigns.	Not implemented in Q 3 as planned due to extensive field engagements by the Prime Minister and the busy Political period.
4.1. One (01) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	4.1. There was no training of Local Government Leaders from selected districts (Sub-Regions) conducted in quarter two. all trainings were conducted in quarter three.	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	346,069.892
221009 Welfare and Entertainment	98,923.200
221010 Special Meals and Drinks	89,557.601
221012 Small Office Equipment	7,492.000
227001 Travel inland	763,891.663
227002 Travel abroad	520,812.569

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		60,874.200
282101 Donations		1,950,000.000
	Total For Budget Output	**3,837,621.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,837,621.125
	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 Completion of Seven (7) joint spot check on Parish Development Model in the districts of Manafwa, Bulambuli, Moroto, Karenga, Nwoya, Nebbi, Koboko, Maracha, Dokolo, Jinja, Namutumba, Mayuge, Bugiri, Tororo, Mbarara, Ntungamo, Kabale, Ibanda, Bushenyi, Masaka, Mpigi, Mubende, Kiboga, Luwero, Wakiso, and Buikwe.	progressing well
2.1. Two (02) Delivery Mini-LABs conducted		
3.1. One (01) Prime Ministers Regional Stock-take and one (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Prime Ministers Regional Stock-take and one (01) Stakeholder engagement was not conducted	The unit resolved that the stakeholder’s engagement will be done in q4 and plans are underway
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

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Followed up and implemented a total of eight (8) Prime Ministers Directives. That is i) Operationalization of multisectoral implementation of climate smart Transformation Project ii) The Prime Minister is to liaise with the Minister for Science, Technology and Innovation to engage silk farmers in Kapchorwa and Sheema and resolve grievances affecting the development of the silk industry, iii) Study and identify priority agro-processing industries and assess the cost implications of relocating them to growth centres with existing electricity infrastructure, iv) Coordinate relevant ministries to evaluate transitioning communities in Lango Sub-Region from communal dams to individual household water supply systems, v) Ensure the immediate release of UGX 7.13 billion by the Ministry of Finance to operationalize the transitional A-Level curriculum, vi) Coordinate a government-wide study on the impact of USAID funding withdrawal on government programmes etc.	Achieved
6.1. 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	The activity was not undertaken due to funding constraints, as its resource-intensive nature requires substantial
7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. One (01) benchmark assessments were not conducted on similar best practice systems in other Delivery Units.	Limited resources to have majority of the staff to participate

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
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, participated and coordinated twelve (12) of forums ;i) ATMS review process, including delivering a presentation on the concept note for integrating PMDU into the tracking of ATM, ii) Submission of Status of Local Government (LG) State of the Parish Economy and Asset Register (SPEAR) Reports (as at 10.03.2026) to HPMDU, III) Delivered a progress report on interventions by OPM on school feeding at a retreat organized by MoES in collaboration with GAIN, held at Premier Best Western Hotel, Entebbe, iv) Attended the Tourism Programme Working Group meeting organized by MOTWA, contributing to discussions on sector priorities and coordination, v) Participated in the Sanitation Week launch and accompanying breakfast meetings, supporting stakeholder engagement and awareness initiatives, vi) Report Compilation and Submission to the C/M Central Government, vii) Participation in the 3rd National Coffee Coordination Committee (NCCC) Meeting etc.	progressing well
9.1. Three (03) thematic/Sector specific stock-takes conducted	9.1. Conducted Seven (7) thematic /sector specifics stocks d on; food production and productivity, State of the Parish Economy and Asset Register (SPEAR), School feeding at a retreat, Tourism Programme Working group to discuss sector priorities and coordination, School drop out rates, labour productivity and efficiency in public sectors and health conference in Ivory Coast contributing to knowledge exchange on sector developments.	Achieved.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	574,710.371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,565.784
221002 Workshops, Meetings and Seminars	22,028.175
221009 Welfare and Entertainment	31,834.042
221011 Printing, Stationery, Photocopying and Binding	4,659.112
221017 Membership dues and Subscription fees.	3,247.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item		Spent
223004 Guard and Security services		4,377.449
227001 Travel inland		222,169.110
227002 Travel abroad		20,740.290
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		49,252.599
	Total For Budget Output	**955,083.932**
	Wage Recurrent	574,710.371
	Non Wage Recurrent	380,373.561
	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. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported thirteen (13) vulnerable individuals'/groups/ institutions across the country	Achieved

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

Item		Spent
282101 Donations		39,396.741
	Total For Budget Output	**39,396.741**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,396.741
	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.

1.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported twelve (12) vulnerable individuals /groups/ institutions across the country	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282101 Donations	28,000.000
Total For Budget Output	**28,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	28,000.000
Arrears	0.000
AIA	0.000
Total For Department	**6,756,765.032**
Wage Recurrent	660,303.114
Non Wage Recurrent	6,096,461.918
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

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 checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	Achieved as planned.
3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	3.1. Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews was not conducted	Budgetary constraints affected the implementation of the planned activities. And the re-directing of the efforts towards training all Agencies and other Public Institutions in the use of the NDP M&E System.

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
4.1. One (01) Training conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	4.1. Training to enhance M&E capacities of Agencies, NGOs & Other Public Institutions was not conducted since efforts were directed to preparation of NGOs and other Public Institution performance report for National Half-Annual Performance Report (NHAPR) 2025/26. However, a needs assessment was conducted to inform the concept note for the training to be conducted. In addition, focus was also put on the training of Agencies on the use of the NDP M&E System that was rolled out and used to inform the national performance assessment.	Budgetary constraints affected the implementation of the planned activities. And the re-directing of the efforts towards training all Agencies and other Public Institutions in the use of the NDP M&E System.
4.1 Six (6) committee meetings to review requests/applications for MoUs and follow up held	4.1. Held Six (06) Partnership Committee meetings were held to review Partners' MoU applications.	Achieved
5.1 One (1) filed sport checks/inspections carried out	5.1. Conducted one (01) field spot checks/inspections on the implementation of NGO interventions across the country.	Budgetary constraints affected the implementation of the planned activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		8,875.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		150,718.473
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	**168,893.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,893.473
	Arrears	0.000
	AIA	0.000
	Total For Department	**168,893.473**
	Wage Recurrent	0.000
	Non Wage Recurrent	168,893.473
	Arrears	0.000
	AIA	0.000

Department:002 M & E for Central Government

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 18413104 National ME&I framework operationalized across Government		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. One (01) Central Government Performance Assessments conducted	1.1. Conducted one (01) Central Government Performance Assessments	Achieved
2.1. One (01) 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.	Achieved
3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. Conducted one (01) Physical monitoring exercise on Loan funded projects in 08 LGs of Sironko, Bulambuli, Lira City, Lira District, Gulu City, Gulu District, Nebbi District & Pakwach.	Achieved
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 were not conducted	Deplayed Procuments. The two studies1 (Mid-term review of National Private Sector Development Strategy II; and CCTV Camera effectiveness) are to be undertaken in Q4.
5.1. Two (02) Thematic Rapid Evaluations/Assesments conducted on Government Service Delivery	5.1. Thematic Rapid Evaluations/Assesments were not conducted on Government Service Delivery	Budgetary constraints affected the implementation of the planned activities. The available funds were repriotized for National Performance review conference.
6.1. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	6.1. Uganda National Evaluation conference was not organized. It's going to be scheduled in the fourth quarter.	Uganda Evaluation Week Conference shall be held from 04th – 08th May 2026.
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) training for 162 M&E professionals and practitioners across Government and Non-State Actors: on the INCE Framework on 15th March 2026.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (0) National M&E TWG workshops, jointly with the M&E Community of Practice (CoP) on 25th March 2026, to launch the National Evaluation Capacities Index (INCE); with participation of 116 entities (MDAs, DPs, CSOs, VOPEs & Academia).	Achieved
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 four (04) trainings for 74 system users and managers from 47 Ministries and Agencies, to facilitate Q2 FY2025/26 reporting; held on 19th Feb 2026, 25th Feb 2026, 03rd Mar 2026 & 12th Mar 2026.	Achieved

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

Item		Spent
211101 General Staff Salaries		184,665.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,575.864
221002 Workshops, Meetings and Seminars		240,690.400
221011 Printing, Stationery, Photocopying and Binding		64,097.251
221017 Membership dues and Subscription fees.		3,553.400
227001 Travel inland		496,973.153
228002 Maintenance-Transport Equipment		4,831.847
	Total For Budget Output	**1,057,387.077**
	Wage Recurrent	184,665.162
	Non Wage Recurrent	872,721.915
	Arrears	0.000
	AIA	0.000

Key Service Area:000023 Inspection and Monitoring

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) Monitoring and inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs	1.1. Conducted one (01) Inspection of Uganda Railways corporation to Identify service delivery challenges	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		10,901.978
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		741.000
	Total For Budget Output	**16,642.978**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,642.978
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,074,030.055**
	Wage Recurrent	184,665.162
	Non Wage Recurrent	889,364.893
	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.Conducted four (04) Barazas in: Amuria DLG on 12th March 2026, Alebtong on 14th March 2026, Ngora DLG on 18th March 2026 and in Masindi DLG on 24th March 2026	Re-scheduling of the baraza activities, pending the conclusion of the prioritized political election season affected the number of Community-Based Monitoring Fara (Baraza) conducted.
3.1. One (01) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Conducted one (01) On -going Spot checks and abandoned or non-functional projects implemented by LGs such as Alebtong, Nabiliatuk, Nebbi, Arua, Koboko, Bullisa, Kitgum, Kotido, Moroto.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
4.1. One (01) follow-ups conducted on the implementation of recommendations from Baraza	4.1. Conducted one (01) follow-up on the implementation of recommendations from Barazas in Bugisu sub region (Mbale district & Mbale city) to assess and verify the status of the PDM progress reports presented during the Baraza of 18th September 2025; that is Conducted one (01) follow-up exercise to carry out general assessment of the progress status of the implementation of recommendations from Barazas conducted in the previous Financial years of the NDP III.	Achieved as planned.
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved		
Programme Intervention: 184131 Strengthen the M&E function across government.		
1.1. One (01) Local Government Performance Assessments (LG Performance Assessment (NAPR)) conducted	1.1. Conducted one (01) Prepared and consolidated the Local Government Management of Service Delivery National Synthesis Report 2025 for all the regional reports from the consultancy firms. Comments by DHoPS (in a memo dated 23/03/2026) have been incorporated and is due for printing and eventual dissemination. Procurement of the consultancy to prepare the LG /NAPR 2024/25 Chapter, now under bid evaluation on e-GP.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,192.968
227001 Travel inland		134,812.909
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		6,954.000
	Total For Budget Output	**181,959.877**
	Wage Recurrent	0.000
	Non Wage Recurrent	181,959.877
	Arrears	0.000
	AIA	0.000
	Total For Department	**181,959.877**
	Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	181,959.877
	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 two (02) multi-sectoral coordination engagements on integrated infrastructure under NDPIV Technical Coordination meetings on Uganda's National Drowning Prevention Programme	Achieved

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 implementation of NDP IV infrastructure Programmes to identify; held technical meetings on the proposed Presidential Investors Table VII thematic areas of Mineral Value Addition, Agriculture, Renewable Energy ,Tourism ,ICT, Sports and creative Arts Industry.	Achieved
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 in DLGs, depeened Local Government Coordination of the NDPIV and a Draft Concept note was made.	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	73,000.000
228002 Maintenance-Transport Equipment	3,510.000
Total For Budget Output	**76,510.000**

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	76,510.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,510.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,510.000
	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; (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 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, Coordinated etc.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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 two (02) 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; eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; ongoing compilation of 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, Coordinated and fast-tracked implementation of recommendation.	Achieved
2.1. Implementation of two (02) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Coordinated implementation of two (02) recommendations from National Partnership Forum and fast-tracked	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,295.842
221002 Workshops, Meetings and Seminars		17,461.400
227001 Travel inland		64,830.000
227004 Fuel, Lubricants and Oils		13,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		56,080.000
	Total For Budget Output	**188,667.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,667.242
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**188,667.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	188,667.242
	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 three (03) PWG sessions: Development Plan Implementation, Public Sector Transformation Programme and Private Sector Development.	progressing
2.1. Seven (07) Performance Contracts signed between the PM and Cabinet ministers, 36 performance contracts signed between HOPS and PS and performance contracts signed between the PS and CEOs/CAOs/ VCs.	2.1. Developed Assessment Manuals for CEOs, Heads of Missions and CAOs/TCs; developed and disseminated CEO Assessment Guide and trained CEOs and HRs on the CEO Performance Assessment Tool	Progressing well
5.1. Two (02) Implementation Coordination Steering Committee Meetings convened	5.1. Conducted six (06) Implementation Coordination Steering Committee Meetings (UGIFT; Projects Approval & Performance, Change of conservation status for selected central forest reserves and wildlife reserves; Operationalization of Service Uganda Centres; Implementation of the Cabinet Directives on silk worm; Implementation of the Cabinet Directives on cotton production; food and environment safety standards; implementation of NDPIV)	Achieved
7.1. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Conducted three (03) capacity building initiatives - the training of Human Resource officers in Mbarara; the induction of newly recruited staff in Kyankwanzi and the Training of Chairpersons of Government Agencies on the CEO Performance Assessment Tool.	Progressing well
9.1. One (01) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. Conducted two (02) Implementation Coordination Steering Committee Review Meetings on synthesized impact performance reports (Window for Hosting Refugees and Food and Environment safety standards).	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
10.1. One (01) reviews and reports on the implementation of flagship projects conducted	10.1. Conducted reviews of five (05) flagship projects across selected Ministries: MAAIF, MoGLSD, MoPS, MoWE, and MoICT&NG.	Achieved
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
2.1. One (01) National Partnership Forum (Technical) Conducted	2.1. Conducted One (01) National Partnership Forum (Technical)	Achieved as planned.
6.1. One (01) Independent Performance Management Committee reports produced	6.1.Produced Four (04) performance management committee reports; Strategic Review report on Implementation Performance of World Bank–Funded Projects under the Window for Hosting Refugees (WHR), Strategic Assessment Of the Uganda Intergovernmental Fiscal Transfer Program (UgIFT), Field engagement on Soroti fruit factory, Field engagement on Yumbe Fruit factory, DHOPS Quarter 2 report, follow up on water management systems in Karamoja sub region	Achieved
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 Three (03) capacity building initiatives - The training of Human Resource officers in Mbarara; the induction of newly recruited staff in Kyankwanzi and the Training of Chairpersons of Government Agencies on the CEO Performance Assessment Tool.	Achieved
9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Produced Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives which included content for success stories and newsletter were Compiled	Achieved
7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Produced one (01) Multi-Sectorial Inspection and Compliance field visit reports.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	53,350.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,179.257

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		236,611.577
221003 Staff Training		15,000.000
221011 Printing, Stationery, Photocopying and Binding		13,627.000
227001 Travel inland		122,073.500
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		9,075.240
	Total For Budget Output	**531,916.574**
	Wage Recurrent	53,350.000
	Non Wage Recurrent	478,566.574
	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.

1.1. Four (04) performance review meetings conducted for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	1.1. Held four (04) performance review meetings for SDG Technical Working Groups (TWGs) to strengthen the operationalization of the SDG technical working groups.	Achieved as planned
3.1. SDGs and Agenda 2063 localized, popularized and adopted three (03) Districts	3.1. Conducted orientation support for in six (06) districts Arua District, Koboko District and Nebbi District, Kagadi, Ibanda and Rukiga on Voluntary Local Reviews.	Achieved as planned
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 provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks	Achieved
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 reports. Thematic reports on SDGs 6, 7, 9, 11 and 17; the SDG Roadmap 2025/2026-2029/2030 was reviewed by the TWG team and its ready to be launched during the Performance Review Conference 2026.	Progressing

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
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; additionally, the Office of the Prime Minister, through the Sustainable Development Goals (SDG) Secretariat, in collaboration with the United Nations Department of Economic and Social Affairs (UN DESA), the Uganda Bureau of convened a national workshop on SDG-Aligned Local Planning and Multi-Level Governance targeting MDAs and selected seven District Local Governments. The objective was to facilitate accelerated SDG localizations and capacity of Local Governments.	progressing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,942.922
221002 Workshops, Meetings and Seminars		24,750.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		22,000.000
221011 Printing, Stationery, Photocopying and Binding		6,070.000
223001 Property Management Expenses		12,600.000
223005 Electricity		15,000.000
225101 Consultancy Services		27,075.000
227001 Travel inland		147,919.126
227002 Travel abroad		594.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		7,653.600
	Total For Budget Output	**450,604.648**
	Wage Recurrent	0.000
	Non Wage Recurrent	450,604.648
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.		
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 Framework structure (TICC, ICSC & PCC). Which include under; Agro-Industralization (i) TICC on Coffee coordination committee to promote coffee value chain. Human Capital Development i. Two (02) Alcohol and Tobacco Control Coordination meetings Sustainable Housing and Urban Development ii. TICC on Greater Kampala Metropolitan Urban Development Master Plan. iii. Held a preparatory meeting for the PCC on the Greater Kampala Metropolitan Urban Development Master Plan. Natural Resources, Environment and Climate Change; iv. Technical meeting on the status of Rehabilitation of the Kiteezi Landfill by UNHabitat Development Plan Implementation. v. Held technical meetings preparing for the Rt.Hon. Prime Minister and the Co-chair of the Local Development Partners Group and expanded partners; vi. Followed up on programme implementation coordination perfromance across 12 programmes. etc.	Achieved
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 two (01) follow ups on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery in DLGs, deepened Local Government Coordination of the NDPIV and a Draft Concept note was made.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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. 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 NDP IV Coordination Governance Framework operationalized; i.e. Orientation of the 18 programme Secretariats on coordination of NDPIV.	Achieved
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. Conducted one (01) 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.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
4.1. One (01) multi-sectoral engagements coordinated on the implementation of National Food Systems Action Plan	4.1. Held one (01) 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; (iii) held two multisectoral engagements(i) a food systems Transformation Action Plan Development Workshop(ii)Information Gathering for Food Systems Policy Coherence Assessments and One Planet Network's sustainable food systems programme meeting of the Multisectoral Advisory Committee.	Achieved
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 (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; (iii) held a technical coordination committee meeting on the NDPIV programme secretariat performance and plans, (iv) Meeting with Civil Society Organizations NGOs implementing partners on creating a platform for NDPIV implementation; (v) Developed SOPs to operationalize/ support implementation of NDP Implementation coordination guidelines across the 18 programmes; (vi) Developed functionality assessment tools to be piloted in Q4.	Achieved
1.1. Five (05) field visits conducted to follow up on the implementation of recommendations from various coordination platforms	1.1. Field visits to follow up on the implementations of recommendations from various coordination platforms were not conducted.	Achieved

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
3.1. One (01) follow ups/ support supervisions conducted on the functionality District Nutrition Coordination Committees	3.1. Conducted one (01) 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.	Achieved
5.1. One (01) multi-sectoral engagements coordinated for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Conducted one (01) 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; (iii) i.e. technical meeting preparing for the Policy Coordination meeting on UNAPIII.	Achieved
7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Held two (02) Coordination meetings on the functionality of the 18 NDP IV National Programmes interventions i.e. (i) Held a technical coordination committee meeting on the NDPIV programme secretariat performance and plans; (ii) Meeting with Civil Society NGOs implementing partners on creating a platform for NDPIV implementation; (iii) Developed SOPs to operationalize/ support implementation of NDP Implementation coordination guidelines across the 18 programmes; (iv) Developed functionality assessment tools to be piloted in Q4.	progressing

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	76,777.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,529.306
221002 Workshops, Meetings and Seminars	141,956.000
221003 Staff Training	14,159.650

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		21,581.020
227001 Travel inland		324,284.300
	Total For Budget Output	**686,288.177**
	Wage Recurrent	76,777.901
	Non Wage Recurrent	609,510.276
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,668,809.399**
	Wage Recurrent	130,127.901
	Non Wage Recurrent	1,538,681.498
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**23,499,705.530**
	Wage Recurrent	1,531,737.359
	Non Wage Recurrent	21,646,498.164
	GoU Development	321,470.007
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Quarter 3: 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 three (03) 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 three (03) 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	11,996.000
221011 Printing, Stationery, Photocopying and Binding	5,310.000
227001 Travel inland	45,839.644
228002 Maintenance-Transport Equipment	12,027.832
Total For Budget Output	**75,173.476**
Wage Recurrent	0.000
Non Wage Recurrent	75,173.476
Arrears	0.000
AIA	0.000

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.	The 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. Trained nine (09) DECOC in Kasese and Kabale on specialized assessment on operational status of the equipment to enhance emergency preparedness and response to disaster.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	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 organized 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		109,203.440
	Total For Budget Output	**109,203.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,203.440
	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. (i) Field data collection for ASDR. (ii) Sendai monitor data collection is still ongoing. Data analysis and report writing workshop is ongoing in Jinja

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

Item		Spent
221002 Workshops, Meetings and Seminars		14,888.689
227001 Travel inland		21,056.150
	Total For Budget Output	**35,944.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,944.839
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 was not reviewed due to budget constraint.
2. National Disaster Preparedness and Management Bill Drafted	2.1. The draft principles of the National Disaster Preparedness and Management Bill was presented to the Cabinet and H.E guided that the Commission be removed and be presented to Cabinet again. The Ministers are being consulted on the matter of re submission.
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 forty-two (42) needs assessment on mudslides/ landslides, floods, fire etc.; six (06) 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 organized by Bujagali Energy Limited (BEL) as a panelist in the discussions.
3. A comprehensive National Disaster Risk Management plan implemented	3.1. Implemented the comprehensive National Disaster Risk Management plan
5. Four (04) Regional Disaster Risk Management platforms coordination conducted to strengthen the platform	5.1. Conducted four (04) DRM platform/ Inter Agency Technical Committee meeting
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

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Trained nine (09) DECOC in Kasese and Kabale on specialized assessment on operational status of the equipment 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 five (5) District Disaster Management Committees (DDMC) and 5 contingency planning Trainings 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. Trained nine (09) DECOC in Kasese and Kabale on specialized assessment on operational status of the equipment 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	364,910.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	487,500.000
221001 Advertising and Public Relations	14,800.000
221002 Workshops, Meetings and Seminars	190,911.332
221007 Books, Periodicals & Newspapers	4,786.199
221008 Information and Communication Technology Supplies.	80,931.952
221009 Welfare and Entertainment	45,000.000
221011 Printing, Stationery, Photocopying and Binding	95,504.219
221012 Small Office Equipment	5,605.000
222001 Information and Communication Technology Services.	37,299.999
223004 Guard and Security services	150,000.000
227001 Travel inland	1,557,931.735
227002 Travel abroad	66,073.000
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	247,301.728
Total For Budget Output	**3,648,555.791**

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	364,910.627
	Non Wage Recurrent	3,283,645.164
	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. Resettled one hundred and one (101) households through cash transfer modality and a total of four 417 households were relocated to Giriki, Kween District. Phase II of resettlement in Giriki was Launched. The sensitization of landslide affected communities was carried out in Kween and Bukwo district; verification of displaced households in Kween and Bukwo was done Additionally, Vote 003 has Completed; the Procurement of 1,319 acres of land, plots 756,757,805 in Giriki, lower kween. Whereby vote003 has finalized; the development of master plans for plots 756, 757 & 805. The Master plans have been approved by Kween District Council; Bush clearing of 1,319 acres. Demarcation and land sub division into plots for allocation has been done; Recovery of parcels of land left behind by the 417 Hhs done and handed over to UWA; and Ground clearance Boundary opening and Physical planning of 200 acres of Muhokya land, Kasese on going.

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.	Supported two (02) basic amenities; the 2 boreholes drilled and 8 kilometers of road opened to ease accessibility and allow connectivity in the new resettlement Giriki.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
221002 Workshops, Meetings and Seminars	96,792.250
221009 Welfare and Entertainment	218,291.000
223004 Guard and Security services	299,852.000
224004 Beddings, Clothing, Footwear and related Services	30,736.400

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		1,205,600.000
227004 Fuel, Lubricants and Oils		150,000.000
228001 Maintenance-Buildings and Structures		30,000.000
228002 Maintenance-Transport Equipment		98,129.837
263402 Transfer to Other Government Units		1,180,264.416
	Total For Budget Output	**3,609,665.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,609,665.903
	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 478,850kgs 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, Lower Kween 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	Supported approximately 11,814 households (59,071 people) with food and non-food items across the country comprising of 478,850kgs 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, Lower Kween and Kabale and Conducted relief monitoring and supervision in Bulambuli, Sironko, Mbale, Bukedea and Katakwi districts.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020602 Emergency relief provision to affected communities activated.	
Programme Intervention: 060206 Strengthen institutional disaster preparedness capacity for effective response and recovery	
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.

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

Item		Spent
224007 Relief Supplies		2,998,626.358
227001 Travel inland		108,768.503
228002 Maintenance-Transport Equipment		48,000.000
263402 Transfer to Other Government Units		4,274,755.657
282104 Compensation to 3rd Parties		200,000.000
	Total For Budget Output	**7,630,150.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,630,150.518
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,108,693.967**
	Wage Recurrent	364,910.627
	Non Wage Recurrent	14,743,783.340
	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

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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		45,696.240
	Total For Budget Output	**45,696.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,696.240
	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	3.1. STA refugee indicators have been mapped and to be shared in the subsequent quarter with DLGs for integration into DDPs
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 (38,667) new refugees through prima-facie to stay in Uganda, of whom 18,982 were male, 19,685 were female and 20,107 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 three (03) international engagements to discuss refugee related matters and solutions. These include 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 etc.
9. 10,000 refugees resettled to third countries	9.1. Supported five hundred thirty-one (531) refugees to resettle to third countries for various reasons, of whom 185 were male and 346 females.
5. Quarterly Global Refugee Forum pledges commitments tracked	5.1. Conducted three (03) tracking of Global Refugee Forum Pledges where overall average of 57% of the pledges have been implemented.
1. Four (04) Quarterly forums with refugee sector MDAs organized	1.1. Conducted three (03) inter-ministerial coordination engagements with partners and line MDAs to review progress and discuss refugee matters.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
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 repatriation of two thousand one hundred fifty-nine (2,159) refugees to return to their respective countries of origin, of whom 1,020 were male and 1,139 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 twenty-seven thousand five hundred ninety-three (71,983) additional refugees were registered within nine (09) months to stay safely in Uganda, of whom 35,508 were male, 36,475 and 37,430 were children, bringing the current total refugee population to 1,999,576.
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. Tracked the implementation of Refugee projects. The PIU for DRDIP has been established and signed the MoU for China Emergency Humanitarian cash Assistance project.
7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents	7.1. Supported four thousand one hundred sixty-six (4,166) refugees (2,087 male and 2,079 female) to obtain Convention Travel Documents (CTDs) from DCIC.
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 (371) refugee response partners to ensure effective service delivery for refugees and host communities, of which 102 were international NGOs while 269 were national actors comprising of 148 indigenous NGOs, 77 CBOs and 44 private sector entities.

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item	Spent
211101 General Staff Salaries	251,113.709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,473.403
211107 Boards, Committees and Council Allowances	120,550.000
221001 Advertising and Public Relations	14,800.000
221002 Workshops, Meetings and Seminars	29,011.956
221003 Staff Training	37,495.400
221009 Welfare and Entertainment	38,500.000
221011 Printing, Stationery, Photocopying and Binding	13,262.020
221012 Small Office Equipment	4,760.000
221017 Membership dues and Subscription fees.	16,859.286
223001 Property Management Expenses	25,000.001
225101 Consultancy Services	35,600.000
227001 Travel inland	474,329.402
227002 Travel abroad	34,000.000
227004 Fuel, Lubricants and Oils	57,000.000
228002 Maintenance-Transport Equipment	17,330.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,650.000
Total For Budget Output	**1,211,735.177**
Wage Recurrent	251,113.709
Non Wage Recurrent	960,621.468
Arrears	0.000
AIA	0.000
Total For Department	**1,257,431.417**
Wage Recurrent	251,113.709
Non Wage Recurrent	1,006,317.708
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:02 Affirmative Action Programs	
Departments	
Department:001 Affirmative Action Programs	
Key Service Area:000010 Leadership and Management	
PIAP Output: 17030101 Special livelihood programs designed and implemented	
Programme Intervention: 170301 Develop and implement integrated regional development plans to address region-specific needs and harness local potential and opportunities	
1. Four (4) monitoring and supervision visits conducted	1.1. Conducted two (02) monitoring and supervision visits.
2. Twelve (12) Departmental meetings held	2.1. Held nine(9) Departmental meetings.

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	54,379.600
228002 Maintenance-Transport Equipment	17,006.149
Total For Budget Output	**87,821.259**
Wage Recurrent	0.000
Non Wage Recurrent	87,821.259
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 technical and political leaders on improving agricultural productivity and one (01) coordination meeting conducted with district leaders on youth skill empowerment in Bunyoro sub-region.
2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region	2.1. Conducted eight (08) political monitoring and supervision missions on government programs in the sub-region including oil exploration activities.
4. Five thousand (5,000) iron sheets procured and distributed to support vulnerable institutions in the sub region	4.1. Procured five thousand (5,000) iron sheets and seven thousand, eight hundred ninety-two (7,892) iron sheets distributed to support vulnerable institutions in the sub region

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
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 appraised fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming.
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 appraised fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming.
7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	7.1.Procurement process for one hundred (100) heifers through MAAIF is ongoing.
8. Five (5) Maize Mill Machine Procured.	8.1. Procurement of five (5) Maize Mill Machine was delegated to MAAIF and a MOU between OPM and MAAIF was signed.
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. A decision was made for NPA to develop the Regional Development Plan as a responsible entity
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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,500.000
221002 Workshops, Meetings and Seminars	199,109.700
221007 Books, Periodicals & Newspapers	4,987.022
221008 Information and Communication Technology Supplies.	33,250.000
221009 Welfare and Entertainment	74,842.666
221011 Printing, Stationery, Photocopying and Binding	7,200.000
222001 Information and Communication Technology Services.	112,500.000
223004 Guard and Security services	149,986.665
224003 Agricultural Supplies and Services	604,899.972
225101 Consultancy Services	10,950.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		748,558.875
227002 Travel abroad		9,000.000
227004 Fuel, Lubricants and Oils		146,000.000
228001 Maintenance-Buildings and Structures		20,000.000
228002 Maintenance-Transport Equipment		50,315.429
263402 Transfer to Other Government Units		199,527.750
	Total For Budget Output	**2,633,628.079**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,633,628.079
	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 one hundred and two (102) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM in the districts of Bugiri(13), Iganga MC (5), Kamuli (9), Namutumba (9), Mayuge (7) , Jinja City (6) and Kaliro(7) to engage in income generating activities. Funds to support their activities have not yet been transferred.
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	1.1 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 three (03) 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 was not Collected due to budget constraints.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
1. Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported	1.1. Construction of two (02) classroom block at Nawansagwa Primary School in Namutumba District is at roofing stage and at foundation stage at Kiwa Nabuzi Primary School in 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)		226,347.756
221001 Advertising and Public Relations		3,700.000
221002 Workshops, Meetings and Seminars		174,264.000
221008 Information and Communication Technology Supplies.		11,000.000
221009 Welfare and Entertainment		37,062.000
221011 Printing, Stationery, Photocopying and Binding		3,568.320
222001 Information and Communication Technology Services.		9,542.240
223001 Property Management Expenses		55,519.529
223004 Guard and Security services		29,504.000
224003 Agricultural Supplies and Services		320,784.740
227001 Travel inland		614,303.265
227002 Travel abroad		9,000.000
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		39,709.453
263402 Transfer to Other Government Units		870,177.241
273102 Incapacity, death benefits and funeral expenses		32,000.000
	Total For Budget Output	**2,586,482.544**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,586,482.544
	Arrears	0.000
	AIA	0.000

Key Service Area:510006 Karamoja Affairs

VOTE: 003 Office of the Prime Minister

Quarter 3

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. 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. The Solitors General cleared MoU for MAAIF to procure livestock on behalf of OPM. MAAIF is handling the procurement process of five hundred (500) oxen and two hundred fifty (250) ox-ploughs which is at advanced stage.
3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	3.1. The Solitors General cleared MoU for MAAIF to procure livestock on behalf of OPM. MAAIF is handling the procurement process of five hundred (500) oxen and two hundred fifty (250) ox-ploughs which is at advanced stage.
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.
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
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)	10.1. Held 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 undataken (multi-year project). Funds repurposed for construction of fence at St. Andrews Lotome. Waiting funds to be transferred to NEC.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
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 six (06) political mobilization and supervision visits in south Karamoja in Nabilatuk, Nakapirpirit, Amudat and Napak

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

Item		Spent
211101 General Staff Salaries		320,281.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		232,500.000
221001 Advertising and Public Relations		11,100.000
221002 Workshops, Meetings and Seminars		387,913.331
221007 Books, Periodicals & Newspapers		13,950.000
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		25,756.500
221012 Small Office Equipment		7,100.000
222001 Information and Communication Technology Services.		37,500.000
223004 Guard and Security services		150,000.000
227001 Travel inland		581,607.600
227002 Travel abroad		44,517.000
227004 Fuel, Lubricants and Oils		180,000.000
228001 Maintenance-Buildings and Structures		35,000.000
228002 Maintenance-Transport Equipment		90,105.747
263402 Transfer to Other Government Units		699,710.053
	Total For Budget Output	**2,892,041.297**
	Wage Recurrent	320,281.066
	Non Wage Recurrent	2,571,760.231
	Arrears	0.000
	AIA	0.000

Key Service Area:510007 Luwero-Rwenzori Affairs

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
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 and prepared seventy (70) 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. The funds to support their activities are not yet transferred.
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. A decision was made for NPA to develop the Regional Development Plan as a responsible entity.
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 Kassand.
5. Data on households benefiting from affirmative action interventions collected and published	5.1. Collected Data on households benefiting from affirmative action interventions in in the districts of Bundibugyo Kabarole, Kasese, Kayunga, Luwero, Nakaseke and Nakasongola to facilitate further programing of affirmative actions in the sub-region
6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	6.1. Procured five thousand (5,000) iron sheets 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 One thousand, seven hundred sixty-six (1,766) civilian Veterans one-off gratuity Akasiimo.
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	The construction of four (04) residential houses for needy civilian veterans is progressing well whereby, (i) three houses in Nakaseke (02) and Luwero (01) are at finishing level, (ii) One residential house in Kabarole is at foundation level.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	1.1. Rehabilitated and supported three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports infrastructure program; where by construction of a classroom block at Namakeeba Primary School in Buvuma is at foundation level, (ii) Construction of classroom blocks at Kasudde P/S,Wakiso and Katebwa High School, Bunyangabu.
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 whereby, (i) three houses in Nakaseke (02) and Luwero (01) are at finishing level, (ii) One residential house in Kabarole is at foundation level.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387,375.000
221001 Advertising and Public Relations	5,200.000
221002 Workshops, Meetings and Seminars	210,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	16,451.560
222001 Information and Communication Technology Services.	37,450.000
223001 Property Management Expenses	72,939.600
223004 Guard and Security services	186,459.192
224003 Agricultural Supplies and Services	378,995.140
225101 Consultancy Services	10,000.000
227001 Travel inland	974,288.135
227002 Travel abroad	18,000.000
227004 Fuel, Lubricants and Oils	210,000.000
228001 Maintenance-Buildings and Structures	23,500.000
228002 Maintenance-Transport Equipment	99,556.563
263402 Transfer to Other Government Units	2,011,542.746

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item		Spent
273102 Incapacity, death benefits and funeral expenses		128,000.000
282104 Compensation to 3rd Parties		1,503,766.875
	Total For Budget Output	**6,335,524.811**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,335,524.811
	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. The Contractor had commenced works on Lango chiefs complex however, the contractor abandoned the site towards the end of Q2.
1. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	1.1. The SG cleared MoU for MAAIF to procure livestock on behalf of OPM. MAAIF is handling the procurement process of one hundred (100) heifers and three hundred (300) improved goats which is at advanced stage.
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3.1. Procured and distributed six thousand (6,000) iron sheets to the vulnerable groups to support decent housing.
4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes	4.1. Conducted seven (07) 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 three (03) 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.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
8. Northern Uganda Regional Development Plan developed.	8.1. Coordinated the Development of first Draft of Development plans for Bukedi & Acholi. There were done by NPA
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. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	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. The Contractor had commenced works on Lango chiefs complex however, the contractor abandoned the site towards the end of Q2.
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 for the Gulu Regional are at 85%.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,462.000
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	104,048.519
221008 Information and Communication Technology Supplies.	13,069.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	10,799.999
221012 Small Office Equipment	5,600.000
222001 Information and Communication Technology Services.	37,013.717
223004 Guard and Security services	74,453.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item		Spent
224003 Agricultural Supplies and Services		499,994.577
227001 Travel inland		650,888.000
227002 Travel abroad		2,830.464
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		91,338.911
228004 Maintenance-Other Fixed Assets		6,754.320
263402 Transfer to Other Government Units		505,403.738
273102 Incapacity, death benefits and funeral expenses		16,000.000
	Total For Budget Output	**2,457,656.245**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,457,656.245
	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 eight (08) 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.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
3. Sixteen (16) Political mobilization and monitoring undertaken and supported	3.1. Supported ten (10) 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 threeclassroom 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. The distribution of iron sheets will be done is the subsequent 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	
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. MoU was cleared by the Solicitor General for signing
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.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	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. MoU with National Enterprise Corporation was cleared by Solicitor General for signing
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. MoU was cleared by Solicitor General for signing
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. Conducted site visits and 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. MoU was cleared by the Solicitor General for signing
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. MoU was cleared by the Solicitor General for signing

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221001 Advertising and Public Relations	1,100.000
221002 Workshops, Meetings and Seminars	125,679.416
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	73,887.798
221011 Printing, Stationery, Photocopying and Binding	4,460.400
222001 Information and Communication Technology Services.	21,877.001
223001 Property Management Expenses	20,951.999
223004 Guard and Security services	150,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		340,217.712
227001 Travel inland		730,048.293
227002 Travel abroad		3,166.653
227004 Fuel, Lubricants and Oils		150,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		56,557.894
263402 Transfer to Other Government Units		316,024.169
273102 Incapacity, death benefits and funeral expenses		28,200.000
	Total For Budget Output	**2,093,171.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,093,171.335
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,086,325.570**
	Wage Recurrent	320,281.066
	Non Wage Recurrent	18,766,044.504
	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

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) Internal Audit Reports on Financial Management
2.Two (02) Audit reports on Fixed assets management prepared	2.1. Prepared one (01) report on Fixed Asset Management prepared

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
3. One (01) Audit report on Human Resource Management prepared	3.1. Prepared one (1) Audit report on Human Resource management
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared eight (8) audit reports and projects and Departments.
5.Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared two (02) 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 two (2) Internal Audit staff trainings.
7. Two (02) reports on inventory (stores) Management prepared.	7.1. Prepared one (01) report on Inventory Management.
8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Prepared thirty-eight (38) 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		540,848.000
227004 Fuel, Lubricants and Oils		17,860.000
228002 Maintenance-Transport Equipment		49,000.988
	Total For Budget Output	**619,389.989**
	Wage Recurrent	0.000
	Non Wage Recurrent	619,389.989
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

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.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Twelve(12) reconciliation of accounts to identify and rectify discrepancies promptly carried out.	4.1. Carried out seven (07) 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.etc.
1. Three (3) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1.1. Conducted three (03) 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.	Conducted seven (07) 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 three (03) 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	9,094.380
221017 Membership dues and Subscription fees.	4,300.000
227001 Travel inland	481,500.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	24,600.000
Total For Budget Output	**526,994.380**
Wage Recurrent	0.000
Non Wage Recurrent	526,994.380

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, reconciled, and processed payroll for three (3) months Payroll covering 242 staff, 109 pensioners on the Government of Uganda(GOU) payroll,15 PMDU staff, and 79 local contract staff. All First, Second and Third 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.
4. Four (04) performance Management initiatives coordinated	4.1. Coordinated three (03) performance management initiatives through, conducting refresher training on the performance management process for all staff and convening Rewards and Sanctions Committee.
5. Four (04) Institutional Training and Capacity-building implemented	5.1. Implemented two (02) Quarterly Institutional Training and Capacity-building activities including Seventeen (17) staff sponsorship for career development, intern induction and Training Committee sittings. In addition, the Human Resource Management unit was facilitated to attend their Annual Human Resource Management Conference in Mbarara. Two (2) Secretaries were facilitated to Conference in the Dubai. Kiswahili training was conducted. Drivers were trained in Comprehensive driving skills. The Assistant Commissioner Internal Audit was facilitated for a training in Public Sector Governance and Auditing in Singapore.
6.All Human Resource polices & Regulations Disseminated & implemented	

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
7. Four (04) Staff welfare initiatives Coordinated	7.1. Coordinated thirty-nine (39) aerobics and Zumba sessions for staff; seven (7) bi monthly wellness runs; four (6) HRM Division meetings held; facilitated medical insurance; and supported staff with medical and bereavement assisted. 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	306,339.099
221004 Recruitment Expenses	37,500.000
221009 Welfare and Entertainment	37,296.000
221011 Printing, Stationery, Photocopying and Binding	6,893.324
227001 Travel inland	326,736.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	24,004.953
Total For Budget Output	**836,705.876**
Wage Recurrent	0.000
Non Wage Recurrent	836,705.876
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.	1.1. Prepared one (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27.
3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects.	Conducted four (04) 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.; (iii) monitoring of Micro-projects in Busoga and Bugiri district.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
5. Four (04) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	2.1. Produced three (03) Vote 003 Office of the Prime Minister quarterly Progress Reports. These include Annual performance report of FY2024/25, quarter one and two progress reports for FY2025/26.
2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	2.1. Prepared one (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27.
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 in time.
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
221011 Printing, Stationery, Photocopying and Binding	9,410.500
227001 Travel inland	1,071,400.000
227004 Fuel, Lubricants and Oils	155,000.000
228002 Maintenance-Transport Equipment	89,911.825
Total For Budget Output	**1,396,722.325**
Wage Recurrent	0.000
Non Wage Recurrent	1,396,722.325
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.Sixteen (16) key contracts monitored for effective management	1.1. Monitored eight (08) key contracts for effective management.
3.Forty-five (45) contracts committee meetings facilitated	3.1. Held thirty-eight (38) 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 eight (08) monthly procurement reports to PPDA.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
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) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27.
4.Vote 003 Office of the Prime Minister procurements and disposals coordinated	4.Vote 003 Office of the Prime Minister procurements and disposals to be coordinated in the subsequent quarter
6. Procurement records management system developed	6.1. Terms of Reference of Records keeping system has been done and in quarter four, we are going to procure the service provider the develop the system.
8. Records keeping in PDU automated	8.1. Terms of Reference of Records keeping system has been done and in quarter four, we are going to procure the service provider the develop the system.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
221009 Welfare and Entertainment		12,220.000
221011 Printing, Stationery, Photocopying and Binding		47,952.268
221017 Membership dues and Subscription fees.		4,000.000
227001 Travel inland		110,692.000
227004 Fuel, Lubricants and Oils		29,200.000
228002 Maintenance-Transport Equipment		14,880.000
	Total For Budget Output	**293,944.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	293,944.268
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 003 Office of the Prime Minister

Quarter 3

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 three (03) 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 settlements.

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		123,600.000
	Total For Budget Output	**137,600.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,600.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations	1.1. Held three (03) Administrative meeting 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 four (04) 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 six (06) 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	405,960.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	15,467.440

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item		Spent
227001 Travel inland		420,799.994
227002 Travel abroad		229,653.445
228002 Maintenance-Transport Equipment		19,634.270
	Total For Budget Output	**1,141,515.149**
	Wage Recurrent	405,960.000
	Non Wage Recurrent	735,555.149
	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 Five (05) 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 systems strengthening activities these included the mandatory quarterly committee mainstreaming meetings which were Six (6), and submission of the First and second quarter HIV/AIDS & TB mainstreaming report to the Office of the President to enhance coordination at the grassroots
1. Four (04) HIV/AIDS & TB prevention interventions implemented	1.1. Conducted three (3) quarterly prevention intervention, including distribution of 230,400 Male condoms and 120 female condoms. Participated in the commemoration of the World AIDS day 2025 through coordinated activities including a wellness run, health talks, a Health Camp, and the office was also represented at the national World AIDS Day celebrations held in Bushenyi District. The office was represented at World TB Day which was held in Nwoya District.
3. Four (04) Social support & protection Offered to staff LHIV	3.1. Offered three (03) social support & protection to staff LHIV, that is supported twelve (12) Staff living with HIV with financial assistance to improve their nutritional support and overall wellbeing.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		48,000.000
221009 Welfare and Entertainment		11,000.000
227001 Travel inland		32,640.000
	Total For Budget Output	**91,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,640.000
	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

1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated thirty- two (32) Technical Committee Meeting (TMC) and Fifteen (15) Senior Top Management Committee (STMC) meetings were facilitated
3. Four (04) monitoring and supervisions conducted on the implementation of Audit Recommendations.	3.1. Conducted three (03) 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.	5.1. Held six (06) 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	2.1. Conducted twelve (12) inspection/monitoring of Office of the Prime Minister activities.
4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective	4.1. Held Nine (09) Administrative meetings units/sections for efficient and effective performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	576,075.975
212102 Medical expenses (Employees)	13,777.347
212103 Incapacity benefits (Employees)	224,250.000
221001 Advertising and Public Relations	5,700.000
221002 Workshops, Meetings and Seminars	34,828.301
221009 Welfare and Entertainment	327,847.885

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	53,706.834
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	112,500.000
223001 Property Management Expenses	202,207.400
223004 Guard and Security services	60,000.000
223005 Electricity	139,581.094
223006 Water	102,500.000
224004 Beddings, Clothing, Footwear and related Services	52,412.532
227001 Travel inland	854,857.187
227003 Carriage, Haulage, Freight and transport hire	1,550.000
227004 Fuel, Lubricants and Oils	602,000.000
228002 Maintenance-Transport Equipment	222,416.082
228003 Maintenance-Machinery & Equipment Other than Transport	18,724.600
263402 Transfer to Other Government Units	350,000.000
273104 Pension	530,200.244
273105 Gratuity	101,049.461
281401 Rent	456,516.000
Total For Budget Output	**5,052,700.942**
Wage Recurrent	576,075.975
Non Wage Recurrent	4,476,624.967
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 three (03) maintenance for the firewall & anti-virus definitions through renewal of firewall license & patching and anti-virus definitions updates.
2. Three (03) Management Information Systems upgraded and maintained	2.1. Upgraded and maintained two (02) Management Information System Partnership Coordination and Monitoring System (PCMS) and the NDP M&E MIS

VOTE: 003 Office of the Prime Minister

Quarter 3

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 maintenances and services of communication systems conducted	4.1. Conducted three (03) maintenance of communications Systems (incl. intercom, landline and data maintained with 173 lines credited with voice and 82 lines credited with data & 82 articles uploaded online).
6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted	6.1. Conducted three (03) Preventive Maintenance/ servicing of the Machinery (3 passenger lifts).
8. Four (04) maintenances and Services of OPM Resource Centre conducted	8.1. Conducted three (03) maintenance and servicing of the Resource Centre.
3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted	3.1. Conducted three (03) maintenance of centralized MFP machines and serviced with consumables.
5. Four (04) maintenances of ICT related equipment conducted	5.1. Conducted two (02) maintenance of ICT related equipment.
7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided	7.1. Procured two (02) network switches, two (02) HDD, two (2), Rack rails, thirteen (13) RAM chips, two (02) RAID batteries, one (01) Win OS, one (01)MS Sql, thirteen (13) UPS batteries, One (01) Cat6 ethernet cable, one (01) HDTU cable, thirty (30) pairs of AA Batteries, ten (10) USB cables, three (03) laptop power adapters, fifteen (15) wireless cards, fifteen (15) mouses, ten (10) keyboards.

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		248,843.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		3,896.000
	Total For Budget Output	**258,334.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,334.000
	Arrears	0.000
	AIA	0.000

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. Conducted three (03) store cleaning & forage clearing

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
3. Four (04) stock takes conducted on the items in the Stores	3.1. Conducted three (03) stock takes on the items in the Stores
2. Four (04) support supervisions conducted at upcountry facilities	2.1. Conducted three (03) 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		40,395.000
227001 Travel inland		113,000.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		10,880.000
	Total For Budget Output	**174,847.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,847.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,530,394.429**
	Wage Recurrent	982,035.975
	Non Wage Recurrent	9,548,358.454
	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	1.1. The procurement of some Motor Vehicles will be concluded in the subsequent quarter. The procurement process is ongoing
2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Procured ten (10) desktops, four (04) Air Conditioners; initiated procurement of ten (10) laptops, five (05) desktops, three (03) printers, three (03) scanner and five (05) UPS.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	3.1. Procured assorted furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.)

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

Item		Spent
211102 Contract Staff Salaries		609,480.507
212101 Social Security Contributions		118,024.815
312212 Light Vehicles - Acquisition		2,845,941.220
312221 Light ICT hardware - Acquisition		114,809.752
312235 Furniture and Fittings - Acquisition		83,185.320
	Total For Budget Output	**3,771,441.614**
	GoU Development	3,771,441.614
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,771,441.614**
	GoU Development	3,771,441.614
	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 Four (4) Administrative meetings held in the Executive department for efficient and effective operations.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Conducted six (06) 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. Coordinated seven (7) inspection/monitoring of Departmental activities. These included follow-up exercises with MDAs to monitor progress of implementation of Cabinet directives such as: Engagements with the Ministry of Agriculture, Animal Industries and Fisheries to follow up on the Presidential Directives in the Tea Sector and follow up on the matter of establishing the cost of shifting Agro-Processing industries to growth Centers that are already connected with electricity; engagements with the Ministry of Water and Environment on the issue of transitioning valley dams to individual water system e.t.c; Field Inspections and Monitoring visits were conducted in Kween and Bushenyi Districts to assess the progress of implementation of the Cabinet directive on the silkworm project.

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

Item	Spent
211101 General Staff Salaries	268,441.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	13,715.110
221009 Welfare and Entertainment	44,000.000
221011 Printing, Stationery, Photocopying and Binding	14,403.749
222001 Information and Communication Technology Services.	89,499.998
222002 Postage and Courier	10,000.000
223004 Guard and Security services	285,396.849
223005 Electricity	37,500.000
223006 Water	37,500.000
227001 Travel inland	318,493.000
227002 Travel abroad	44,517.071
227004 Fuel, Lubricants and Oils	135,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,408,466.823**
	Wage Recurrent	268,441.046
	Non Wage Recurrent	1,140,025.777
	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 forty-three (43) 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; Mobilization 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 othe
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced fifteen (15) 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 eleven (11) special OPM events including the is awarding ceremony of the best employees in OPM and the Orientation meeting of the new Permanent Secretary. 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

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
7. OPM Communication Strategy developed	7.1. OPM Communication Strategy is scheduled to be developed in quarter four.
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted twenty-seven (27) Communication and media campaigns to drive and publicize OPM related events and activities including the Disaster risk alerts/ Weather advisory notices, congratulatory messages to the President upon his victory in elections and the NRM 40th anniversary, the Permanent Secretary's press conference to discuss resettlement programmes in Bugisu and sebei region, and the minister's talkshows on UBC TV among others, the Africa Public Service Day, 4 talk shows (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. Currently the process to procure calendars and diaries for 2027 is on-going. The Communications Unit is collecting and organizing material necessary for the production of the said materials.
6. Four (04) Quarterly Website and Online content materials produced	6.1. Published twelve (52) 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)	96,072.653
221001 Advertising and Public Relations	86,030.279
221007 Books, Periodicals & Newspapers	19,371.133
221011 Printing, Stationery, Photocopying and Binding	2,979.738
222001 Information and Communication Technology Services.	30,000.000
223004 Guard and Security services	36,941.121
223005 Electricity	7,500.000
223006 Water	3,000.000
227001 Travel inland	308,643.800
228002 Maintenance-Transport Equipment	28,116.200
Total For Budget Output	**618,654.924**
Wage Recurrent	0.000
Non Wage Recurrent	618,654.924

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Conducted seventy-eight (78) 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 eight (08) 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 and an event on commission on Women Status in New York.
2. Sixteen (16) media talk shows held to sensitize the community to participate in the implementation and monitoring of government programs and projects	2.1. Held fourteen (14) 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, on UBC Tv on tracking government promise of monitoring and evaluation of the sustainable Development Goals.
1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.	4.1. Conducted Forty (46) 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. Presided over eight (08) community accountability Foras (Barazas) for example in Masindi DLG, Amuria, Alebtong DLG, Ngora DLG.

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	4.1.Supported Twenty nine (29) 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,

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221001 Advertising and Public Relations		25,500.000
221002 Workshops, Meetings and Seminars		20,000.000
221009 Welfare and Entertainment		11,000.000
221010 Special Meals and Drinks		19,000.000
221011 Printing, Stationery, Photocopying and Binding		8,637.499
221012 Small Office Equipment		1,000.000
223004 Guard and Security services		101,229.906
227001 Travel inland		311,894.080
227002 Travel abroad		70,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		65,980.000
282101 Donations		150,000.000
	Total For Budget Output	**904,241.485**
	Wage Recurrent	0.000
	Non Wage Recurrent	904,241.485
	Arrears	0.000
	AIA	0.000

Key Service Area:510005 Government Chief Whip

VOTE: 003 Office of the Prime Minister

Quarter 3

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	1.1. Coordinated presentation to Parliament for first reading of eight (08) Bills and passing into law. Namely; the Supplementary Appropriation (No.2) Bill, 2025; the Magistrates Courts (Amendment) Bill, 2026; the Forensic and Scientific Analytical Services Bill, 2025; the National Drug and Health Products Authority Bill, 2025; the Human Resource Management Professionals Bill, 2025; the House passed the Building Control (Amendment) Bill, 2025; the Valuation Bill, 2024; the Mortgage Refinance Institutions Bill, 2025; Bills Passed (07) Seven; the House passed the Building Control (Amendment) Bill, 2025; the Valuation Bill, 2024; the Mortgage Refinance Institutions Bill, 2025; the Copyright and Neighboring Rights (Amendment) Bill, 2025; the National Drug and Health Products Authority Bill, 2025; the Energy Efficiency and Conservation Bill, 2024; the Magistrates Courts (Amendment) Bill, 2026
3. Eighty (80) Committee Reports coordinated for debate and adoption	3.1. Coordinated Fifteen (15) 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 (80) urgent questions asked by members of parliament.
7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process	7.1. Facilitated twenty-eight (28) Radio/TV Talk shows to popularize the legislative process.
4. Eighty (80) Motions moved and passed	4.1. Moved and passed Nineteen (19) 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 eighty-seven (87) 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	11. Held thirteen (13) Planning /Preparatory meetings with key stakeholders.
PIAP Output: 18413104 National ME&I framework operationalized across Government	
Programme Intervention: 184131 Strengthen the M&E function across government.	
9. Nine (09) PACOB members paid Retainer Allowances on time	9.1. Paid nine (09) PACOB members Retainer Allowances on time.
2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament	2.1. Eighteen (18) Ministerial statements coordinated for presentation to Parliament.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. One hundred ten (110) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Monitored seventy-eight (78) 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 Twenty-two (22) Constituency Monitoring visits to promote good governance Entry two (22) Constituency Monitoring visits to promote good governance
3. Eight (08) benchmarking visits, research/studies conducted on good governance	3.1. Conducted four (04) benchmarking visits on good governance.
4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country	4.1. Supported four hundred and eighty (480) 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)		38,210.026
211107 Boards, Committees and Council Allowances		243,000.000
221002 Workshops, Meetings and Seminars		377,187.442
221010 Special Meals and Drinks		91,050.860
223004 Guard and Security services		41,711.000
227001 Travel inland		445,549.520
227004 Fuel, Lubricants and Oils		37,500.000
228002 Maintenance-Transport Equipment		85,351.227
282101 Donations		600,005.480
	Total For Budget Output	**1,959,565.555**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,959,565.555
	Arrears	0.000
	AIA	0.000

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

VOTE: 003 Office of the Prime Minister

Quarter 3

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	2.1. Supported thirty-nine (39) 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.	Conducted ten (ten) monitoring and supervision missions on the implementation of government policies and NDP IV across all MDAs & LGs.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,424.946
221009 Welfare and Entertainment		33,900.000
221010 Special Meals and Drinks		43,000.000
221011 Printing, Stationery, Photocopying and Binding		4,798.470
223004 Guard and Security services		149,135.335
227001 Travel inland		613,868.800
227002 Travel abroad		214,957.380
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		52,296.200
282101 Donations		150,000.000
	Total For Budget Output	**1,386,381.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,386,381.131
	Arrears	0.000
	AIA	0.000

Key Service Area:560062 Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Seven hundred forty eight (748) vulnerable individuals/groups/ institutions supported across the country	2.1. Supported three thousand seven hundred eighty-six (3786) 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. Held one Hundred Nineteen (119) Inter-Ministerial Policy coordination meetings to discuss policy matters affecting the implementation of NDP III programmes. hese included: (i) Meetings to discuss implementation of Presidential directives issued from time to time such as halting deforestation and other degradation activities of Bugoma Central Forest Reserve, support investment by Devki Steel Mills ltd, the National Payment Switch e.t.c; (ii) Meetings to discuss progress of road projects in Kampala Metropolitan; (ii) Meetings to discuss staffing challenges and other matters at Mulago National Referral Hospital; (iv) Meetings on waste Management for Kampala; (v) Preparatory meetings for the launch of the resettlement of people living in landslide affected areas of Bugisu and Sebei Sub-Regions; (vii) Stakeholders meeting to discuss the restocking in Acholi, Lango, Teso and other Contiguous areas; and (viii) Discussion on funding of priority roads among others.
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 one hundred nineteen (119) 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. Responded thirty-five (35) questions during Prime Minister’s question time in Parliament on issues of national concern.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	3.1. Conducted sixty-two (62) monitoring and supervision exercises on the implementation of government policies and NDP IV across all MDAs and LGs such as an assessment of progress of road Projects in Kampala Metropolitan where a number of bottlenecks were identified; inspection of the Wadelai Irrigation Scheme in Pakwach district; Travel to Gomba District to resolve the land dispute in Nsowe Forest Reserve on H.E the President's directive; Visit to persons evicted from Tala, Luwunga and Kikonda Forest Reserves in Kyankwanzi District; Monitoring and inspection of the proposed land for the establishment of the nuclear plant in Nakasongola district.
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 no field farmer education and mobilization campaigns.
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		1,846,069.892
221009 Welfare and Entertainment		284,510.000
221010 Special Meals and Drinks		289,557.601
221012 Small Office Equipment		22,492.000
227001 Travel inland		2,286,450.960
227002 Travel abroad		1,600,801.208
228002 Maintenance-Transport Equipment		357,408.566
282101 Donations		5,850,000.000
	Total For Budget Output	**12,537,290.227**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,537,290.227
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 eighteen (18) spot checks and supervision field visits to track the implementation of selected NDP IV Core projects and the Parish Development Model (PDM) as below; 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, Amudat, Nabilatuk, Kaliro, Kibuku, Soroti, Katakwi, Kaberamaido, Kumi, Ngora, Gulu, Padre, Lira, Kitgum Arua and Adjumani. (viii) Data collection in Bunyangabu, Kabarole, and Isingiro districts to inform the engagement of consultancy services for the design of a Laboratory
2. Four (04) Delivery Mini-LABs conducted	2. Four (04) Delivery Mini-LABs to be conducted in quarter four.
3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. Prime Ministers Regional Stock-take and one (01) Stakeholder engagement was not conducted
4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. Follow-up was not conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
5. Eight (08) Prime Ministers Directives implemented	5.1. Followed up and implemented total of nine (9) Prime Ministers Directives including Operationalization of multisectoral implementation of climate smart Transformation Project ii) The Prime Minister is to liaise with the Minister for Science, Technology and Innovation to engage silk farmers in Kapchorwa and Sheema and resolve grievances affecting the development of the silk industry, iii) Study and identify priority agro-processing industries and assess the cost implications of relocating them to growth centres with existing electricity infrastructure, iv) Coordinate relevant ministries to evaluate transitioning communities in Lango Sub-Region from communal dams to individual household water supply systems, v) Ensure the immediate release of UGX 7.13 billion by the Ministry of Finance to operationalize the transitional A-Level curriculum, vi) Coordinate a government-wide study on the impact of USAID funding withdrawal on government programmes etc.
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
7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. One (01) benchmark assessments were not conducted on similar best practice systems in other Delivery Units.
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. Organize f (42) 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

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
9. Twelve (12) thematic/Sector specific stock-takes conducted	9.1. Conducted seven (7) thematic /sector specifics stocks on; food production and productivity, State of the Parish Economy and Asset Register (SPEAR), School feeding at a retreat, Tourism Programme Working group to discuss sector priorities and coordination, School drop out rates, labour productivity and efficiency in public sectors and health conference in Ivory Coast contributing to knowledge exchange on sector developments.

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

Item		Spent
211102 Contract Staff Salaries		1,330,022.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,148.026
221001 Advertising and Public Relations		3,000.000
221002 Workshops, Meetings and Seminars		269,700.000
221009 Welfare and Entertainment		106,834.042
221011 Printing, Stationery, Photocopying and Binding		15,242.212
221017 Membership dues and Subscription fees.		4,000.000
223004 Guard and Security services		23,377.449
225101 Consultancy Services		21,255.000
227001 Travel inland		517,108.996
227002 Travel abroad		34,484.040
227004 Fuel, Lubricants and Oils		37,500.000
228002 Maintenance-Transport Equipment		79,252.599
	Total For Budget Output	**2,471,924.607**
	Wage Recurrent	1,330,022.243
	Non Wage Recurrent	1,141,902.364
	Arrears	0.000
	AIA	0.000

Key Service Area:560085 1st Deputy Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Forty-five (45) vulnerable individuals/groups/ institutions supported across the country	1.1. Supported thirty-eight (38) 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		251,856.174
	Total For Budget Output	**251,856.174**
	Wage Recurrent	0.000
	Non Wage Recurrent	251,856.174
	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 thirty-six (36) 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		244,000.000
	Total For Budget Output	**244,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	244,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,782,380.926**
	Wage Recurrent	1,598,463.289
	Non Wage Recurrent	20,183,917.637
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 three (03) 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 were re-prioritized towards the Joint National Performance Review Conference. Accordingly, produced the National Half-Annual Performance report for Agencies and other Public Institutions with votes for all the 18 NDP Programmes, these were incorporated in the NHAPR that was discussed during the National Performance Conference. Produced a report on the contributions of None-state actors/NGOs to the National Development: Partnerships, Accountability and Results that was presented and discussed at the National Performance Conference April 2026. Completed the concept note to guide the 5 cluster regional reviews for NGOs operating in refugee hosting districts planned to be held in May 2026 as a pilot to inform the subsequent reviews for all NGOs.
3. Four (04) Trainings conducted to enhance M&E capacities of Agencies, NGOs & Other Public Institutions	4.1. Training to enhance M&E capacities of Agencies, NGOs & Other Public Institutions was not conducted since efforts were directed to preparation of NGOs and other Public Institution performance report for National Half-Annual Performance Report (NHAPR) 2025/26. However, a needs assessment was conducted to inform the concept note for the training to be conducted. In addition, focus was also put on the training of Agencies on the use of the NDP M&E System that was rolled out and used to inform the national performance assessment.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Twenty four (24) committee meetings to review requests/applications for MoUs and follow up held	4.1. Held Eighteen (18) Partnership Committee meetings review Partners' MoU applications. Cumulatively 128 Partners' MoU applications have been reviewed, of which 58 requests were approved for MoU award; Upgraded the former Uganda Refugee Response Monitoring System (URRMS) to the Partnership Coordination and Monitoring System (PCMS), which is a web-based platform that increases oversight and collaboration with Non-State Actors across government and is accessible via the OPM website. Over 128 partners have applied for MoU on the PCMS.
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. Held one (01) consultative validation workshop for the PCMS at Entebbe Botanical Hotel, which provided feedback from partners for enhancing the functionality of the PCMS. The workshop attracted 17 Government officials from different MDAs and 20 representatives from different partners. The second final validation worked is planned for Quarter 4 at Esella Country Resort. Held consultative meetings with all OPM Departments on the development of modules on the PCMS to coordinate and track Partners in their respective departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	231,022.861
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,100.000
221012 Small Office Equipment	4,785.000
221017 Membership dues and Subscription fees.	1,600.000
227001 Travel inland	389,073.473
228002 Maintenance-Transport Equipment	17,878.001
Total For Budget Output	**659,459.335**
Wage Recurrent	0.000
Non Wage Recurrent	659,459.335

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**659,459.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	659,459.335
	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 two (02) 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 two (02) 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 three (03) On-spot checks on loan projects in: i) Areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture & Manufacturing and produced a Cabinet paper. ii) 08 LGs of Sironko, Bulambuli, Lira City, Lira District, Gulu City, Gulu District, Nebbi District & Pakwach.
4. Three (03) robust evaluations conducted on key Government programs, projects and policies	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 priotized in quarter four (Q4).

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. Conducted three (03) 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	1.1. Held Three (03) National M&E TWG engagements: (i) TWG & CoP joint workshops 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; ii) Launch of the National Evaluation Capacities Index (INCE); with participation of 116 entities (MDAs, DPs, CSOs, VOPEs & Academia).
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 six (06) trainings for 136 MDAs on the NDP web-based M&E system user training for tracking the 18 NDP IV Programmes; held 01st - 02nd Jul 2025, 27th Oct – 07th Nov 2025, 19th Feb 2026, 25th Feb 2026, 03rd Mar 2026 & 12th Mar 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	567,255.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,500.000
221002 Workshops, Meetings and Seminars	585,002.019
221007 Books, Periodicals & Newspapers	2,200.000
221011 Printing, Stationery, Photocopying and Binding	64,997.251
221017 Membership dues and Subscription fees.	8,650.561
227001 Travel inland	879,477.853
228002 Maintenance-Transport Equipment	44,076.847
Total For Budget Output	**2,339,160.393**
Wage Recurrent	567,255.862
Non Wage Recurrent	1,771,904.531
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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. (III)Inspection of Uganda Broadcasting corporation to Identify service delivery challenges (IV) Inspection of Uganda Railways corporation to Identify service delivery challenges
2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	2.1. Conducted four (04) 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 (iii) Inspection of Uganda Broadcasting corporation to Identify service delivery challenges.

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

Item	Spent
227001 Travel inland	139,643.394
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	6,331.000
Total For Budget Output	**160,974.394**
Wage Recurrent	0.000
Non Wage Recurrent	160,974.394
Arrears	0.000
AIA	0.000
Total For Department	**2,500,134.787**
Wage Recurrent	567,255.862
Non Wage Recurrent	1,932,878.925

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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 Cumulatively, eight (08) out of twenty-four (24) planned Barazas. These are: (i)Wakiso DLG (16/09/2025), (ii) Mbale City (18/09/2025), (iii) Kamuli DLG on 12th November 2025 and (iv) Kyenjojo DLG on 14th November 2025 (v) Amuria DLG on 12th March 2026, (vi) Alebtong on 14th March 2026 (vii) Ngora DLG on 18th March 2026, and (viii) Masindi DLG on 24th March 2025
3. Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs	3.1. Conducted three (03) 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.
4. Four (04) follow-ups conducted on the implementation of recommendations from Baraza	4.1. Conducted two (02) follow-ups on the implementation of recommendations from Barazas in Bugisu sub region (Mbale district & Mbale city) to assess and verify the status of the PDM progress reports presented during the Bugisu sub region Baraza of 18th September 2025; that is Conducted one (01) follow-up exercise to carry out general assessment of the progress status of the implementation of recommendations the Barazas conducted in the previous Financial years of the NDP III

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18413108 Implementation of Government Programmes/Projects in LGs improved	
Programme Intervention: 184131 Strengthen the M&E function across government.	
1. Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted	1.1. Conducted three (03) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) which include; the Local Government Management of Service Delivery National synthesis report, which was prepared, consolidated all the regional reports from the consultancy firms. Comments by DHOPS (in a memo dated 23/03/2026) have been incorporated and was due for printing and eventual dissemination; Procurement of the consultancy to prepare the LG /NAPR 2024/25 Chapter, is ongoing under bid evaluation on e-GP; held the LGMSD2025 Task force meeting in the OP Conference Hall with the relevant MDAs representatives on 24/10/2025 to develop tools for use during assessment; working with RCU, the OPM completed the procurement for six (06) firms to conduct LGMSD2025 performance assessment, with contracts signed on 31/10/2025; Conducted a 3-day Training and induction of the firms at Imperial Royale Hotel –Kampala from 27th-29th October 2025, etc.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,844.536
221002 Workshops, Meetings and Seminars		163,802.600
227001 Travel inland		605,728.314
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		37,404.000
	Total For Budget Output	**926,779.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	926,779.450
	Arrears	0.000
	AIA	0.000
	Total For Department	**926,779.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	926,779.450
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Vote Function:06 Strategic Coordination and Implementation	
Departments	
Department:001 Strategic Coordination - Economic Infrastructure and Competitiveness	
Key Service Area:560084 Coordination of Government polices and programmes	
PIAP Output: 18411101 Functional NDP coordination architecture and platforms	
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.	
1. Four (04) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV	1.1. Conducted four (04) multi-sectoral coordination engagements on integrated infrastructure under NDPIV Technical Coordination meetings on Uganda's National Drowning Prevention Programme
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 three (03) follow ups on the implementation of NDP IV infrastructure Programmes to identify; held technical meetings on the proposed Presidential Investors Table VII thematic areas of Mineral Value Addition, Agriculture, Renewable Energy ,Tourism ,ICT, Sports and creative Arts Industry.
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 in DLGs, depeened Local Government Coordination of the NDPIV and a Draft Concept note was made.

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		285,030.500
228002 Maintenance-Transport Equipment		5,510.000
	Total For Budget Output	**314,616.093**
	Wage Recurrent	0.000
	Non Wage Recurrent	314,616.093
	Arrears	0.000
	AIA	0.000
	Total For Department	**314,616.093**

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	314,616.093
	Arrears	0.000
	AIA	0.000

Department:002 Strategic Coordination - Governance, Justice and Security

Key Service Area:560084 Coordination of Government polices and programmes

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 six (06) 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 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, Coordinated etc.

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	1.1. Coordinated and fast-tracked implementation of six (06) 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; eight (08) preparatory meetings for the Launch of the UNSDCF 2026-2030 and UN @80 Celebration; ongoing compilation of 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, Coordinated and fast-tracked implementation of recommendation.
2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked	2.1. Coordinated implementation of six (06) recommendations from National Partnership Forum and fast-tracked

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,295.410
221002 Workshops, Meetings and Seminars	122,376.543
227001 Travel inland	392,524.320
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	74,930.000
Total For Budget Output	**740,826.273**
Wage Recurrent	0.000
Non Wage Recurrent	740,826.273
Arrears	0.000
AIA	0.000
Total For Department	**740,826.273**
Wage Recurrent	0.000
Non Wage Recurrent	740,826.273

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1.Conducted fourteen (14) PWG Sessions and Reports submitted to H.E: Human Capital Development, Agro Industrialization, Sustainable Urbanization and Housing, Sustainable Energy Development, Sustainable Extractives and Industry Development, Manufacturing, Innovation, Technology Development and Transfer, Natural Resources, Environment, Climate Change, Land, and Water Management, Digital Transformation, Integrated Transport Infrastructure and Services, Tourism Development, Development Plan Implementation, Public Sector Transformation Programme and Private Sector 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.Signed performance contracts with one hundred and forty-five(145) CEOs, thirty-six(36) Permanent Secretaries (PSs),one hundred and seventy-six(176) Chief Administrative Officers (CAOs) and Town Clerks (TCs), and twenty(20) Heads of Missions with their respective supervisors for FY 2025/26; Drafted Performance Contract tool for Ministers, awaiting H.E.'s approval for implementation; 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; Developed Assessment Manuals for CEOs, Heads of Missions and CAOs/TCs; Developed and disseminated CEO Assessment Guide; Trained CEOs and HRs on Performance Assessment Tool
3. One (01) Coordination Retreat on Budget and work plan alignment conducted	3.1. Conducted two (2) Coordination Retreats on Budget and work plan alignment.

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
4. Civil Service Salary Review Reform conducted	4.1.Developed a concept note to guide the Civil Service Salary Review and undertook structured consultations with civil service reform experts; Convened an inception meeting with key institutions—National Planning Authority (NPA), Ministry of Finance, Planning and Economic Development (MoFPED), Office of the Accountant General, and Ministry of Public Service (MoPS)—to formally initiate the Civil Service Salary Review process; Following the inception meeting, initiated the extraction and analysis of payroll and expenditure data from the Integrated Financial Management System (IFMS) to inform evidence-based salary review proposals.
5. Eight (08) Implementation Coordination Steering Committee Meetings convened	5.1. Conducted twelve (12) Implementation Coordination Steering (ICSC) meetings covering key cross-government priorities: Operationalization of Service Uganda Centres; change of conservation status for selected Central Forest Reserves and Wildlife Reserves; Water for Production; HOGA Chairpersons' engagements; implementation of the NDP IV; streamlining of remittances for Local Service Tax (LST) and property rates in collaboration with the Local Government Finance Commission; UGIFT; project appraisal and performance oversight; implementation of Cabinet Directives on silk worm production; implementation of Cabinet Directives on cotton production; development of the UGIFT successor project; and food and environmental safety standards.
6. National Partnership Policy Review conducted and finalized	6.1. Conducted two (02) National Partnership Forum (Technical) to review the National Partnership Policy; Regulatory Impact Assessment for the Policy is ongoing.
7. Four (04) pilots of One stop service center conducted in four sub regions.	7.1. Conducted three (03) capacity building initiatives: The training of Human Resource officers in Mbarara; the induction of newly recruited staff in Kyankwanzi and the Training of Chairpersons of Government Agencies on the CEO Performance Assessment Tool.
8. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063	8.1. Coordinated the Financing for Development Policy Dialogues on Climate Financing, Domestic Resource Mobilization and Leveraging Private Sector Financing; convened One (01) technical meeting on how to implement recommendations from Global commitments.

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
9. Four (04) Implementation Coordination Steering Committee Review Meetings convened on synthesized impact performance reports	9.1. Conducted four (04) Implementation coordination Steering Committee Review Meetings on synthesized impact performance reports (effect of Development Assistance/ Aid Cuts, UGIFT construction of seed secondary schools and health canters upgrade, Window for Hosting Refugees and Food and Environment safety standards) .
10. Four (04) reviews and reports on the implementation of flagship projects conducted	10.1. Undertook eight (08) implementation reviews and prepared reports on flagship projects: WHR projects, Seed Secondary Schools, and Health Centres under UGIFT, as well as selected flagship projects in MAAIF, MoGLSD, MoPS, MoWE, and MoICT&NG.
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. Conducted Two (02) National Partnership Forums (Technical)
4. Public Service Innovations Conference held	4.1. Convened Public Sector Think Space sessions for Q1, Q2, and Q3 to facilitate policy dialogue and performance improvement across Government; Convened preparatory meetings for the Public Sector Innovations Conference in collaboration with the Ministry of Public Service (MoPS).
6. Four (04) Independent Performance Management Committee reports produced	6.1.Produced six (06) Performance Management Committee: The Strategic Review Report on the implementation performance of World Bank–funded projects under the Window for Hosting Refugees (WHR); the Strategic Assessment of the Uganda Intergovernmental Fiscal Transfer Program (UgIFT); field engagement reports on Soroti Fruit Factory and Yumbe Fruit Factory; the Office of the Deputy Head of Public Service (DHOPS) Quarter 2 Report; and a follow-up Report on Water Management Systems in the Karamoja Sub-Region
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 three (03) capacity building initiatives: The training of Human Resource officers in Mbarara; the induction of newly recruited staff in Kyankwanzi and the Training of Chairpersons of Government Agencies on the CEO Performance Assessment Tool
1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	1.1. Conducted; (i) three (03) quarterly engagements with Heads of Government Agencies and (ii) held one (01) engagement meeting with Chairpersons of Government Agencies.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Two (02) Multi-stakeholder sessions convened	3.1. Convened five (05) multi-stakeholder coordination sessions: Inter-Ministerial Coffee Technical Coordination Platform; the Multi-Sectoral Technical Coordination Committee on Nutrition; the National Food Systems Technical Coordination Committee; the Free Tobacco Uganda initiative; and the Human Capital Coordination platform for the Alcohol Control Policy.
5. Two (02) Joint common country reviews with UNCT on country analysis report conducted	5.1. Conducted one (01) Joint Common Country Review with the United Nations Country Team (UNCT) on the Country Analysis Report.
9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1.Produced assorted branding and visibility materials: notebooks, office desk catalogues, and office charts, to support the positioning and profiling of public sector performance and coordination initiatives; Compiled content for success stories and newsletters to document and communicate key achievements; Compiled speeches and keynote addresses by the Deputy Head of Public Service, as part of knowledge management and institutional learning.
7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. Produced three (03) Multi-Sectorial Inspection and Compliance field visit reports: State of Service Delivery in Uganda, UGIFT Seed Schools and Health Centres, Follow up on Water for Production Infrastructure in Karamoja Sub-region

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

Item		Spent
211102 Contract Staff Salaries		146,288.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		137,963.551
221002 Workshops, Meetings and Seminars		389,924.929
221003 Staff Training		45,000.000
221011 Printing, Stationery, Photocopying and Binding		30,435.510
227001 Travel inland		458,238.600
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		15,875.240
	Total For Budget Output	**1,313,725.830**
	Wage Recurrent	146,288.000
	Non Wage Recurrent	1,167,437.830
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Held Twelve (12) performance review meetings 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. Conducted orientation support for in six (06) districts Arua District, Koboko District and Nebbi District, Kagadi, Ibanda and Rukiga on Voluntary Local Reviews.
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 three (03) 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. Started the process of procuring consultants to produce the SDG reports. Thematic reports on SDGs 6, 7, 9, 11 and 17; the SDG Roadmap 2025/2026-2029/2030 was reviewed by the TWG team and its ready to be launched during the Performance Review Conference 2026.
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; additionally, the Office of the Prime Minister, through the Sustainable Development Goals (SDG) Secretariat, in collaboration with the United Nations Department of Economic and Social Affairs (UN DESA), the Uganda Bureau of convened a national workshop on SDG-Aligned Local Planning and Multi-Level Governance targeting MDAs and selected seven District Local Governments. The objective was to facilitate accelerated SDG localizations and capacity of Local Governments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	358,875.000
221001 Advertising and Public Relations	750.000
221002 Workshops, Meetings and Seminars	305,000.169

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Item		Spent
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		72,000.000
221011 Printing, Stationery, Photocopying and Binding		13,445.000
223001 Property Management Expenses		12,600.000
223004 Guard and Security services		20,000.000
223005 Electricity		15,000.000
225101 Consultancy Services		129,650.366
227001 Travel inland		879,742.324
227002 Travel abroad		13,838.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		27,853.600
	Total For Budget Output	**1,911,754.459**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,911,754.459
	Arrears	0.000
	AIA	0.000

Key Service Area:560084 Coordination of Government polices and programmes

VOTE: 003 Office of the Prime Minister

Quarter 3

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 (31) 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. Agro-Industralization 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 in DLGs, depeened Local Government Coordination of the NDPIV and a Draft Concept note was made.
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 NDP IV Coordination Governance Framework operationalized, i.e. Orientation of the 18 programme Secretariats on coordination of NDPIV.

VOTE: 003 Office of the Prime Minister

Quarter 3

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 four (04) 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; (iii) held two multisectoral engagements(i) a food systems Transformation Action Plan Development Workshop(ii)Information Gathering for Food Systems Policy Coherence Assessments and One Planet Network's sustainable food systems programme meeting of the Multisectoral Advisory Committee.
6. Four (04) Coordination meetings held on the functionality of the 18 NDP IV National Programmes interventions.	6.1. Held four (04) 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; (iii) held a technical coordination committee meeting on the NDPIV programme secretariat performance and plans, (iv) Meeting with Civil Society Organizations NGOs implementing partners on creating a platform for NDPIV implementation; (v) Developed SOPs to operationalize/ support implementation of NDP Implementation coordination guidelines across the 18 programmes; (vi) Developed functionality assessment tools to be piloted in Q4.

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
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.
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 three (03) 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; (iii) i.e. technical meeting preparing for the Policy Coordination meeting on UNAPIII.
7. Twelve (12) monthly coordination meetings conducted on the implementation of the Parish Development Model	7.1. Conducted nine (09) 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 through increasing PDM funding particularly in Urban Parishes Broadening the scope of Beneficiaries; revising PDM guidelines and Governance; Strengthening accountability and anti-corruption measures.

VOTE: 003 Office of the Prime Minister

Quarter 3

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.	
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		241,083.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,359.548
221002 Workshops, Meetings and Seminars		323,477.100
221003 Staff Training		49,158.719
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		21,581.020
223004 Guard and Security services		20,000.000
227001 Travel inland		855,889.700
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**1,873,549.830**
	Wage Recurrent	241,083.743
	Non Wage Recurrent	1,632,466.087
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,099,030.119**
	Wage Recurrent	387,371.743
	Non Wage Recurrent	4,711,658.376
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**81,777,513.980**
	Wage Recurrent	4,471,432.271
	Non Wage Recurrent	73,534,640.095
	GoU Development	3,771,441.614
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Quarter 4: 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	NA	
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 Two (02) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Two (02) DECOCs trained for capacity building to enhance emergency preparedness and response
4. DRM mainstreamed in all Institutions	NA	
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.	NA	

VOTE: 003 Office of the Prime Minister

Quarter 3

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	NA	
2. National Disaster Preparedness and Management Bill Drafted	NA	
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened		
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction		
2. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	2.1 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 (4 Risk, hazard preparedness assessments and maps, 19 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 (4 Risk, hazard preparedness assessments and maps, 19 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	NA	

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Quarter 3

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	NA	
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-two (52) 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-two (52) 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.	NA	

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Quarter 3

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)	NA	
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 Six thousand 6,000 new refugees admitted, registered and settled through prima-facie procedures	1.1 Six thousand 6,000 new refugees admitted, registered and settled through prima-facie procedures

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Quarter 3

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	NA	
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	NA	
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		

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Quarter 3

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	NA	
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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Quarter 3

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	NA	
5. Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	NA	
6. Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained	NA	
7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	NA	
8. Five (5) Maize Mill Machine Procured.	NA	
9. Data on households benefiting from affirmative action interventions collected and published	9.1 Data on households benefiting from affirmative action interventions collected and published	9.1 Data on households benefiting from affirmative action interventions collected and published
10. Bunyoro Development Plan developed	NA	
PIAP Output: 17311102 Households benefiting from Government Programs in affirmative action areas		
Programme Intervention: 173111 Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities		
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM implemented Programs in the region

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Quarter 3

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	NA	
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region	2.1 Two (02) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region
3. Four (04) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region	3. One (01) monitoring visits conducted on the Programs implemented by State and Non-State actors in Busoga sub-region
4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	
5. Data on households benefiting from affirmative action interventions collected and published	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. 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 One (01) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT	2.1 One (01) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT

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Quarter 3

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	NA	
4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA	
5. Two (02) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and	NA	
6. Forty (40) security and peace meetings in Karamoja and along the Karamoja 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 Nakapipirit District undataken (Multi-year project)	NA	

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Quarter 3

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.	NA	
7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo	7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo	7.1. One thousand five hundred (1500) Civilian Veterans paid one-off gratuity Akasiimo

VOTE: 003 Office of the Prime Minister

Quarter 3

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	1.1 One hundred (100) heifers procured and distributed to the vulnerable households to support improved livelihood	1.1 One hundred (100) heifers procured and distributed to the vulnerable households to support improved livelihood
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	NA	
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.	6.1 Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.	6.1 Conduct Bi-annual monitoring and supervision missions to access the performance of other government programmes implemented in the region.

VOTE: 003 Office of the Prime Minister

Quarter 3

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: 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. One hundred (100) heifers and three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	1.1 One hundred (100) heifers procured and distributed to the vulnerable households to support improved livelihood	
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	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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	NA	
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560065 Teso Affairs		
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	NA	
Develoment Projects		
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	NA	
2. One (01) baseline study conducted in the project area	NA	
3. Two thousand (2,000) beneficiary groups appraised and formed	NA	
4. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	NA	
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	1.1.Two (01) Audit Reports on Financial Management prepared	1.1.Two (01) Audit Reports on Financial Management prepared

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Quarter 3

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		
2.Two (02) Audit reports on Fixed assets management prepared	NA	
3. One (01) Audit report on Human Resource Management prepared	NA	
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared
5.Two (02) Audit Reports on procurement and Disposal management prepared	NA	
9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems	NA	
6.Two (02) Internal Audit staff trainings conducted	6. One (01) Internal Audit staff trainings conducted	6. One (01) Internal Audit staff trainings conducted
7. Two (02) reports on inventory (stores) Management prepared.	NA	
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.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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	6.1. All Human Resource polices & Regulations Disseminated & implemented	6.1. All Human Resource polices & Regulations Disseminated & implemented
7. Four (04) Staff welfare initiatives Coordinated	7.1.One quarterly Staff welfare initiatives Coordinated	7.1.One quarterly Staff welfare initiatives Coordinated

VOTE: 003 Office of the Prime Minister

Quarter 3

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		
1.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.	NA	
3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects.	3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. One (01) monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
5. Four (04) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5.1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.	5.1. One (01) Vote 003 Office of the Prime Minister Quarterly Performance Reports produced.
2.One (01) Vote 003 Office of the Prime Minister Detailed Budget Estimates for FY 2026/27 prepared.	NA	
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted	3.1. Two (02) coordination engagements for Departmental performance e.g. progress reports, responses to Audit and oversight institutions etc. conducted
2. Eight (08) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
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. Six (06) Motor Vehicles procured	1.1. Six (06) 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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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
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
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	

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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
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

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
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
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. Three (03) PACOB members paid Retainer Allowances on time	9.1. Three (03) 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

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:510005 Government Chief Whip		
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. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country	4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country
Key Service Area:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18411101 Functional NDP coordination architecture and platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.
2. Fifty (50) vulnerable individuals/groups/ institutions supported across the country	2.1. Twelve (12) vulnerable individuals/groups/ institutions supported across the country	2.1. Twelve (12) vulnerable individuals/groups/ institutions supported 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. Three (03) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Three (03) 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	

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
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.
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. One (01) 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. One (01) 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. One (01) Delivery Mini-LABs conducted	2.1. One (01) Delivery Mini-LABs conducted
3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.

VOTE: 003 Office of the Prime Minister

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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.		
4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement
5. Eight (08) Prime Ministers Directives implemented	5.1. Two (02) Prime Ministers Directives implemented	5.1. Two (02) Prime Ministers Directives implemented
6. Reporting Dashboard developed for real-time data on the status of service delivery	NA	
7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.	7.1. One (01) benchmark assessments conducted on similar best practice systems in other Delivery Units.
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. Eleven (11) vulnerable individuals/groups/ institutions supported across the country	1.1. Eleven (11) 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. Eleven (11) vulnerable individuals/groups/ institutions supported across the country	1.1. Eleven (11) vulnerable individuals/groups/ institutions supported across the country

Develoment Projects

N/A

Vote Function:05 Monitoring and Evaluation

Departments

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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	NA	
2. Four (04) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM	2.1. One (01) Monitoring and follow-up exercises conducted on implementation of the PDM
3. Four (04) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects	3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects
4. Three (03) robust evaluations conducted on key Government programs, projects and policies	4.1. One (01) Dissemination undertaken for the evaluations conducted on key Government programs, projects and policies	4.1. One (01) Dissemination undertaken for the evaluations conducted on key Government programs, projects and policies

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery	NA	
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	NA	
7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions	7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions
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
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	NA	
2. Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations
Department:003 M&E for Local Governments		

VOTE: 003 Office of the Prime Minister

Quarter 3

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.		
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
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 Management of Service Delivery (LGMSD 2025) Performance Assessment conducted	1.1. Local Government Management of Service Delivery (LGMSD 2025) Performance Assessment 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)

VOTE: 003 Office of the Prime Minister

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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) 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		
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. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	1. Eighteen (18) 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	

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Quarter 3

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.		
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.
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	NA	
4. Public Service Innovations Conference held	NA	
6. Four (04) Independent Performance Management Committee reports produced	6.1. One (01) Independent Performance Management Committee reports produced	6.1. One (01) Independent Performance Management Committee reports produced
8. Four (04) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.	8.1. One (01) capacity building initiatives for political and technical leaders in the public sector conducted to promote effective policy implementation and public service reforms.
1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	NA	
3. Two (02) Multi-stakeholder sessions convened	NA	

VOTE: 003 Office of the Prime Minister

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 18040102 Functional Coordination platforms		
Programme Intervention: 184111 Strengthen Intra and Inter-Programme coordination.		
5. Two (02) Joint common country reviews with UNCT on country analysis report conducted	5.1. One (01) Joint common country reviews with UNCT on country analysis report conducted	5.1. One (01) Joint common country reviews with UNCT on country analysis report conducted
9. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced	9.1. Assorted branding and visibility products for positioning and profiling public sector performance and coordination initiatives produced
7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced	7.1. One (01) Multi-Sectorial Inspection and Compliance field visit reports produced
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

VOTE: 003 Office of the Prime Minister

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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 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
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		

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
N/A		

VOTE: 003 Office of the Prime Minister

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 003 Office of the Prime Minister

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
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**