

Vote: 003 Office of the Prime Minister

Department and Projects Costed Annual Workplan Outputs

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

- 1. Four (04) 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

Total Key Service Area Cost(Ushs Thousand):	156,000.000
Wage	0.000
NonWage	156,000.000
AIA	0.000

Key Service Area: 000089 Climate Change Mitigation

PIAP Output 06020601 National Disaster Preparedness capacity strengthened

- 1. Four (04) 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
- 4. DRM mainstreamed in all Institutions
- 3. Incidence Command Centre (ICC) established to enhance rapid emergency response

Total Key Service Area Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Key Service Area: 000090 Climate Change Adaptation

PIAP Output 06020502 Disaster Risk Management Coordination Strengthened

- 1. Disaster Risk Reduction (DRR) day and Peace day organized and celebrated
- 2. Annual State of Disaster Report compiled and disseminated.

Total Key Service Area Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Key Service Area: 140047 Disaster Preparedness and Mitigation

Vote: 003 Office of the Prime Minister

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

PIAP Output 06020501 Legal and policy framework to aid disaster preparedness and response strengthened

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

PIAP Output 06020502 Disaster Risk Management Coordination Strengthened

2. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced
4. Uganda Integrated Early Warning and Disaster Risk Management System project developed
6. 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
3. A comprehensive National Disaster Risk Management plan implemented
5. Four (04) 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

PIAP Output 06020601 National Disaster Preparedness capacity strengthened

1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response
2. Twenty (20) District Disaster Management Committees (DDMC) and 20 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.

Total Key Service Area Cost(Ushs Thousand):	5,673,921.695
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Wage	511,205.524
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NonWage	5,162,716.171
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AIA	0.000
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Key Service Area: 560064 Resettlement of IDPs

PIAP Output 06020603 Disaster affected households resettled

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
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.

Total Key Service Area Cost(Ushs Thousand):	4,600,000.000
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Wage	0.000
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NonWage	4,600,000.000
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AIA	0.000
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Key Service Area: 560066 Support to Disaster Victims

Vote: 003 Office of the Prime Minister

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

PIAP Output 06020602 Emergency relief provision to affected communities activated.

- 1. Four thousand (4,000) 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
- 1. Four thousand (4,000) 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)

Total Key Service Area Cost(Ushs Thousand):	10,077,283.829
Wage	0.000
NonWage	10,077,283.829
AIA	0.000
Total For Department(Ushs Thousand):	20,807,205.524
Wage	511,205.524
NonWage	20,296,000.000
AIA	0.000

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 16080101 Refugees received and Settled

- 1) Activities for Disaster and Refugee departments Supervised and monitored

Total Key Service Area Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Key Service Area: 460049 Refugee Management

PIAP Output 16080101 Refugees received and Settled

- 1. Thirty thousand 30,000 (14,700 Male & 15,300 Female) new refugees admitted, registered and settled through prima-facie procedures

Vote: 003 Office of the Prime Minister

Programme: 16 Governance And Security

PIAP Output 16080101 Refugees received and Settled

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

2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures

PIAP Output 16080102 Refugee solutions and management strengthened

3. Four (04) international engagements on refugee matters attended

9. 10,000 refugees resettled to third countries

4. Implementation of Refugee projects tracked quarterly

2. Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA

5. Quarterly Global Refugee Forum pledges commitments tracked

1. Four (04) Quarterly forums with refugee sector MDAs organized

6. Subscription to International Migration Organisation (IOM) facilitated

7. Two thousand (2,000) Refugees supported to Obtain Conventional Travel Documents

8. Repatriation of 1,000 refugees to countries of origin supported

Total Key Service Area Cost(Ushs Thousand):	2,198,041.173
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Wage	428,910.308
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NonWage	1,769,130.865
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AIA	0.000
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Total For Department(Ushs Thousand):	2,298,041.173
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Wage	428,910.308
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NonWage	1,869,130.865
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AIA	0.000
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Project: 1919 Development Response to Displacement Impacts Projects (DRDIP)II

Key Service Area: 460049 Refugee Management

PIAP Output 16080102 Refugee solutions and management strengthened

1. One (1) Project implementation support team established and remunerated

2. Four (4) stakeholder orientation workshops about the DRDIP2 conducted

3. One (1) Project baseline survey conducted

4. Office space procured and equipped

5. One thousand (1,000) Sub projects generated and appraised

Vote: 003 Office of the Prime Minister

Programme: 16 Governance And Security

PIAP Output 16080102 Refugee solutions and management strengthened

- 6. Forty (40) pieces of IT equipment (computers, laptops, etc) procured
- 7. Assorted furniture procured
- 1. A Project implementation support team recruited and remunerated
- 2. Four (4) stakeholders orientation about the DRDIP2 conducted
- 3. A Project baseline survey conducted
- 5. One thousand (1,000) sub projects generated and appraised

Total Key Service Area Cost(Ushs Thousand):	8,489,502.206
GoU	0.000
Ext Fin	8,489,502.206
AIA	0.000
Total For Project(Ushs Thousand):	8,489,502.206
GoU	0.000
Ext Fin	8,489,502.206
AIA	0.000

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

- 1. Four (4) monitoring and supervision visits conducted
- 2. Twelve (12) Departmental meetings held

Total Key Service Area Cost(Ushs Thousand):	182,700.000
Wage	0.000
NonWage	182,700.000
AIA	0.000

Key Service Area: 140034 Bunyoro Affairs

PIAP Output 17030101 Special livelihood programs designed and implemented

- 1. Eight (08) Coordination meetings conducted
- 2. Twelve (12) Political Monitoring and supervision missions conducted in the sub-region

Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

PIAP Output 17030101 Special livelihood programs designed and implemented

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

Total Key Service Area Cost(Ushs Thousand):	4,366,240.000
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Wage	0.000
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NonWage	4,366,240.000
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AIA	0.000
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Key Service Area: 460142 Busoga Affairs

PIAP Output 17030101 Special livelihood programs designed and implemented

2. Eight (08) 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
4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.
5. Data on households benefiting from affirmative action interventions collected and published

PIAP Output 17030102 Households benefiting from other Government Programmes in the Affirmative Action Regions

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

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

1. Two (02) schools not benefiting from Ministry of Education & Sports infrastructure program rehabilitated and supported

Total Key Service Area Cost(Ushs Thousand):	4,103,840.000
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Wage	0.000
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NonWage	4,103,840.000
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AIA	0.000
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Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

Key Service Area: 510006 Karamoja Affairs

PIAP Output 17030101 Special livelihood programs designed and implemented

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
3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households
4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted
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
6. Forty (40) security and peace meetings in Karamoja and along the Karamoja borders conducted
7. Four (04) 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
9. 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)

PIAP Output 17030102 Households benefiting from other Government Programmes in the Affirmative Action Regions

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

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

1. Phase I construction works for a skilling centre in Nakapipipirit District undatken
(Multi-year project)

Total Key Service Area Cost(Ushs Thousand):	4,975,477.664
Wage	609,237.664
NonWage	4,366,240.000
AIA	0.000

Key Service Area: 510007 Luwero-Rwenzori Affairs

PIAP Output 17030101 Special livelihood programs designed and implemented

2. Four (04) residential houses for needy civilian veterans constructed
1. Seventy (70) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to engage in income generating activities and take advantage of existing Government Programs
2. Eight (08) Political mobilization meetings conducted in communities for mindset change and participation in Government Programs within the sub region

Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

PIAP Output 17030101 Special livelihood programs designed and implemented

3. Luwero-Rwenzori Development Plan developed
4. Four (04) 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
6. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.
7. Six thousand (6000) Civilian Veterans paid one-off gratuity Akasiimo

PIAP Output 17030102 Households benefiting from other Government Programmes in the Affirmative Action Regions

1. Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported

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

2. Four (04) residential houses for needy civilian veterans constructed

Total Key Service Area Cost(Ushs Thousand):	21,962,000.000
Wage	0.000
NonWage	21,962,000.000
AIA	0.000

Key Service Area: 510008 Northern Uganda Affairs

PIAP Output 17030101 Special livelihood programs designed and implemented

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.
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing
4. Twelve (12) Political mobilization and monitoring missions undertaken on Government service delivery programmes
5. Four (4) 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.
7. Data on households benefiting from affirmative action interventions collected and published
8. Northern Uganda Regional Development Plan developed.

PIAP Output 17030102 Households benefiting from other Government Programmes in the Affirmative Action Regions

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

Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

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

1. Civil construction works of Lango chiefs complex commenced (multi-year project)
2. Civil renovation works for the Gulu Regional office completed

Total Key Service Area Cost(Ushs Thousand):	4,414,740.000
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Wage	0.000
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NonWage	4,414,740.000
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AIA	0.000
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Key Service Area: 560065 Teso Affairs

PIAP Output 17030101 Special livelihood programs designed and implemented

2. Twelve (12) Monitoring, assessment, coordination and supervision of Government projects undertaken
3. Sixteen (16) 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

PIAP Output 17030102 Households benefiting from other Government Programmes in the Affirmative Action Regions

1. Eight (08) Coordination meetings held

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

1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported
3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported
4. Phase I construction of the Palace of the Emorimor supported
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District
6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality
7. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported

Total Key Service Area Cost(Ushs Thousand):	4,464,240.000
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Wage	0.000
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NonWage	4,464,240.000
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AIA	0.000
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Total For Department(Ushs Thousand):	44,469,237.664
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Wage	609,237.664
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Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

NonWage	43,860,000.000
AIA	0.000

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

1. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda
2. One (01) baseline study conducted in the project area
3. Two thousand (2,000) beneficiary groups appraised and formed
4. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments
5. Assorted furniture and fittings procured
6. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation

Total Key Service Area Cost(Ushs Thousand):	3,718,401.966
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GoU	0.000
Ext Fin	3,718,401.966
AIA	0.000

Total For Project(Ushs Thousand):	3,718,401.966
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GoU	0.000
Ext Fin	3,718,401.966
AIA	0.000

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 18050101 Institutional coordination, management and reporting

- 1.Two (02) Audit Reports on Financial Management prepared
- 2.Two (02) Audit reports on Fixed assets management prepared
3. One (01) Audit report on Human Resource Management prepared
4. Twelve (12) Audit Reports on projects and Departments prepared
- 5.Two (02) Audit Reports on procurement and Disposal management prepared
9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems)

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

6.Two (02) Internal Audit staff trainings conducted	
7. Two (02) reports on inventory (stores) Management prepared.	
8. Forty (40) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	
Total Key Service Area Cost(Ushs Thousand):	916,000.000
Wage	0.000
NonWage	916,000.000
AIA	0.000

Key Service Area: 000004 Finance and Accounting

PIAP Output 18050101 Institutional coordination, management and reporting

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	
4. Twelve(12) 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.	
3. Eight (8) 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.	
Total Key Service Area Cost(Ushs Thousand):	838,000.000
Wage	0.000
NonWage	838,000.000
AIA	0.000

Key Service Area: 000005 Human Resource Management

PIAP Output 18050101 Institutional coordination, management and reporting

1.Twelve (12) months Payroll, Staff-list and Wage bill managed for both Mainstream and contract staff	
2. Two (2) Quarterly Exit of Pensioners and Contract Staff Managed	
3. Four (04) Recruitment, Deployments, restructuring decision PSC submissions implemented	
4. Four (04) performance Management initiatives coordinated	
5. Four (04) Institutional Training and Capacity-building implemented	
6.All Human Resource polices & Regulations Disseminated & implemented	
7. Four (04) Staff welfare initiatives Coordinated	

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Total Key Service Area Cost(Ushs Thousand):	1,292,000.000
Wage	0.000
NonWage	1,292,000.000
AIA	0.000

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 18050101 Institutional coordination, management and reporting

- 1.One (01) Vote 003 Office of the Prime Minister Ministerial Policy Statement for FY 2026/27 prepared.
- 3.Four (04) monitoring Exercises conducted to track implementation of Vote 003 approved work plan and projects.
5. Four (04) 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.
- 4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.
6. Process Evaluation of programs/projects implemented under OPM conducted

Total Key Service Area Cost(Ushs Thousand):	2,480,000.000
Wage	0.000
NonWage	2,480,000.000
AIA	0.000

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output 18050101 Institutional coordination, management and reporting

- 1.Sixteen (16) key contracts monitored for effective management
- 3.Forty-five (45) contracts committee meetings facilitated
5. Twelve (12) 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
- 2.One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.
- 4.Vote 003 Office of the Prime Minister procurements and disposals coordinated
6. Procurement records management system developed
8. Records keeping in PDU automated

Total Key Service Area Cost(Ushs Thousand):	525,000.000
Wage	0.000
NonWage	525,000.000
AIA	0.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Key Service Area: 000008 Records Management

PIAP Output 18050101 Institutional coordination, management and reporting

- 1. Four (04) Official Records efficiently managed
- 2. Four (04) support supervision visits conducted at Regional Offices for effective records management

Total Key Service Area Cost(Ushs Thousand):	268,000.000
Wage	0.000
NonWage	268,000.000
AIA	0.000

Key Service Area: 000010 Leadership and Management

PIAP Output 18050101 Institutional coordination, management and reporting

- 1. Four (04) 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
- 2. Eight (08) inspection/monitoring of Departmental activities coordinated

Total Key Service Area Cost(Ushs Thousand):	1,776,560.000
Wage	406,560.000
NonWage	1,370,000.000
AIA	0.000

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 18050101 Institutional coordination, management and reporting

- 2. Four (04) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided
- 4. Four (04) Systems Strengthening activates implemented
- 1. Four (04) HIV/AIDS & TB prevention interventions implemented
- 3. Four (04) Social support & protection Offered to staff LHIV

Total Key Service Area Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Key Service Area: 000014 Administrative and Support Services

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

1. Forty-eight (48) Technical Committee Meeting (TMC) and forty-eight (48) Senior Top Management Committee (STMC) meetings facilitated
3. Four (04) 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.
2. Sixteen (16) inspection/monitoring of Office of the Prime Minister activities conducted
4. Twelve (12) Administrative meetings held with all units/sections for efficient and effective

Total Key Service Area Cost(Ushs Thousand):	12,033,727.150
Wage	1,026,418.456
NonWage	11,007,308.694
AIA	0.000

Key Service Area: 000019 ICT Services

PIAP Output 18050101 Institutional coordination, management and reporting

1. Four (04) Information Security Systems update and maintenance conducted
2. Three (03) Management Information Systems upgraded and maintained
4. Four maintenances and services of communication systems conducted
6. Four (04) maintenances of Machinery (Lifts, Standby Generator etc.) conducted
8. Four (04) maintenances and Services of OPM Resource Centre conducted
3. Four (04) maintenance services for centralized Printing, Photocopying and Scanning services Conducted
5. Four (04) maintenances of ICT related equipment conducted
7. Assorted ICT accessories (e.g. Mouse, Power backups Cables etc.) provided

Total Key Service Area Cost(Ushs Thousand):	402,000.000
Wage	0.000
NonWage	402,000.000
AIA	0.000

Key Service Area: 000040 Inventory Management

PIAP Output 18050101 Institutional coordination, management and reporting

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

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Total Key Service Area Cost(Ushs Thousand):	259,000.000
Wage	0.000
NonWage	259,000.000
AIA	0.000
Total For Department(Ushs Thousand):	20,990,287.150
Wage	1,432,978.456
NonWage	19,557,308.694
AIA	0.000

Project: 1916 Institutional Development of Office of the Prime Minister

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 18050101 Institutional coordination, management and reporting

1. Eleven (11) Motor Vehicles procured	
2. Thirty-four (34) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	
3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	
Total Key Service Area Cost(Ushs Thousand):	5,470,000.000
GoU	5,470,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	5,470,000.000
GoU	5,470,000.000
Ext Fin	0.000
AIA	0.000

Vote Function: 04 Executive Governance

Department: 001 Executive Governance

Key Service Area: 000010 Leadership and Management

PIAP Output 18040101 Functional NDP coordination architecture

1. Four (04) Administrative meetings held with all units/portfolios for efficient and effective operations	
2. Eight (08) 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	

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Total Key Service Area Cost(Ushs Thousand):	2,708,604.824
Wage	628,604.824
NonWage	2,080,000.000
AIA	0.000

Key Service Area: 000011 Communication and Public Relations

PIAP Output 18040101 Functional NDP coordination architecture

1. Twenty four (24) 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
5. Eight (08) Special OPM Events covered
7. OPM Communication Strategy developed
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted
4. Assorted Branding and Visibility material for OPM activities produced
6. Four (04) Quarterly Website and Online content materials produced

Total Key Service Area Cost(Ushs Thousand):	1,240,000.000
Wage	0.000
NonWage	1,240,000.000
AIA	0.000

Key Service Area: 510004 General Duties

PIAP Output 18040101 Functional NDP coordination architecture

1. One hundred and twenty (120) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery.
3. Eight (08) 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
1. Sixty (60) Monitoring and supervision missions conducted on the implementation of government policies and programmes across all MDAs & LGs.

PIAP Output 18040304 National ME&I framework operationalized across Government

2. Sixteen (16) Community Accountability Foras (Barazas) presided over
1. Twenty (20) vulnerable individuals/groups/ institutions supported across the country

Total Key Service Area Cost(Ushs Thousand):	1,408,000.000
Wage	0.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

NonWage	1,408,000.000
AIA	0.000

Key Service Area: 510005 Government Chief Whip

PIAP Output 18040101 Functional NDP coordination architecture

1. Legislative Agenda of twenty-four (24) Bills coordinated to unlock the bottlenecks in service delivery
3. Eighty (80) Committee Reports coordinated for debate and adoption
5. Thirty-two (32) Petitions and forty (40) Questions for Oral answers responded to.
7. Twenty (20) Radio/TV Talk shows facilitated to popularize the legislative process
9. Nine (09) PACOB members paid Retainer Allowances on time
2. One hundred sixty (160) Ministerial Statements coordinated for presentation in Parliament
4. Eighty (80) Motions moved and passed
6. Eighty (80) 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

PIAP Output 18040304 National ME&I framework operationalized across Government

1. One hundred ten (110) Parliamentary Sitzings monitored for attendance for effective and efficient representation and participation
2. Twenty (20) Constituency /Field monitoring visits conducted
3. Eight (08) benchmarking visits, research/studies conducted on good governance
4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country

Total Key Service Area Cost(Us\$ Thousand):	2,942,000.000
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Wage	0.000
NonWage	2,942,000.000
AIA	0.000

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

PIAP Output 18040101 Functional NDP coordination architecture

1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP IV service delivery programmes.

PIAP Output 18040304 National ME&I framework operationalized across Government

1. Fifteen (15) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.
2. Fifty (50) vulnerable individuals/groups/ institutions supported across the country

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

Total Key Service Area Cost(Ushs Thousand):	2,060,000.000
Wage	0.000
NonWage	2,060,000.000
AIA	0.000

Key Service Area: 560062 Prime Minister

PIAP Output 18040101 Functional NDP coordination architecture

2. Four hundred seventy (470) questions responded to during Prime Ministers question time

PIAP Output 18040304 National ME&I framework operationalized 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. Forty (40) Monitoring and supervision exercise conducted on the implementation of government policies and NDP IV across all MDAs & LGs.

2. Seven hundred forty eight (748) vulnerable individuals/groups/ institutions supported across the country

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.

4. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.

Total Key Service Area Cost(Ushs Thousand):	16,540,000.000
Wage	0.000
NonWage	16,540,000.000
AIA	0.000

Key Service Area: 560063 Prime Minister's Delivery Unit

PIAP Output 18040305 Government flagship projects and programs implemented

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)

2. Four (04) Delivery Mini-LABs conducted

3. Two (02) Prime Ministers Regional Stock-take and four (04) Stakeholder engagement conducted to evaluate progress of service delivery.

4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement

5. Eight (08) Prime Ministers Directives implemented

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18040305 Government flagship projects and programs implemented

- 6. Reporting Dashboard developed for real-time data on the status of service delivery
- 7. Four (04) benchmark assessments conducted on similar best practice systems in other Delivery Units.
- 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
- 9. Twelve (12) thematic/Sector specific stock-takes conducted

Total Key Service Area Cost(Ushs Thousand):	4,346,639.999
Wage	2,090,639.999
NonWage	2,256,000.000
AIA	0.000

Key Service Area: 560085 1st Deputy Prime Minister

PIAP Output 18040304 National ME&I framework operationalized across Government

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

Total Key Service Area Cost(Ushs Thousand):	532,000.000
Wage	0.000
NonWage	532,000.000
AIA	0.000

Key Service Area: 560086 3rd Deputy Prime Minister

PIAP Output 18040304 National ME&I framework operationalized across Government

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

Total Key Service Area Cost(Ushs Thousand):	432,000.000
Wage	0.000
NonWage	432,000.000
AIA	0.000

Total For Department(Ushs Thousand):	32,209,244.823
Wage	2,719,244.823
NonWage	29,490,000.000
AIA	0.000

Vote Function: 05 Monitoring and Evaluation

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

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

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 18040304 National ME&I framework operationalized across Government

1. Four (04) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)
2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted
3. Four (04) Trainings 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
5. Four (4) filed sport checks/inspections carried out
6. Two (2) partner regional engagement workshop held

Total Key Service Area Cost(Ushs Thousand):	1,306,000.000
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Wage	0.000
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NonWage	1,306,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	1,306,000.000
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Wage	0.000
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NonWage	1,306,000.000
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AIA	0.000
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Department: 002 M & E for Central Government

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 18040304 National ME&I framework operationalized across Government

1. 1Two (02) Central Government Performance Assessments conducted
2. Four (04) 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
4. Three (03) robust evaluations conducted on key Government programs, projects and policies
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing
7. Four (04) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions

PIAP Output 18040306 A functional M&E oversight framework in place. (National M&E Technical Working Group (NM&ETWG) and Evaluation Sub-Committee (ESC)

1. Four (04) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18040307 A functional NDP web-based M&E system

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

Total Key Service Area Cost(Ushs Thousand):	3,747,880.267
Wage	817,880.267
NonWage	2,930,000.000
AIA	0.000

Key Service Area: 000023 Inspection and Monitoring

PIAP Output 18040304 National ME&I framework operationalized across Government

- Two (02) Inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs
- Two (02) Inspections conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations

Total Key Service Area Cost(Ushs Thousand):	284,000.000
Wage	0.000
NonWage	284,000.000
AIA	0.000

Total For Department(Ushs Thousand):	4,031,880.267
Wage	817,880.267
NonWage	3,214,000.000
AIA	0.000

Department: 003 M&E for Local Governments

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 18040304 National ME&I framework operationalized across Government

- Thirty Two (32) Community-Based Monitoring Fora (Barazas) coordinated and conducted
- Four (04) On-spot checks on ongoing, abandoned or non-functional projects implemented by LGs
- Four (04) follow-ups conducted on the implementation of recommendations from Baraza

PIAP Output 18040308 Implementation of Government Programmes/Projects in LGs improved

- Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted

Total Key Service Area Cost(Ushs Thousand):	1,843,000.000
Wage	0.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

NonWage	1,843,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,843,000.000
Wage	0.000
NonWage	1,843,000.000
AIA	0.000

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

1. Four (04) multi-sectoral coordination engagements conducted on integrated infrastructure under NDP IV	
3. Four (04) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	
2. Four (04) follow ups conducted on the implementation of NDP IV infrastructure Programmes to identify bottlenecks to service delivery	
Total Key Service Area Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000
Total For Department(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000

Department: 002 Strategic Coordination - Governance, Justice and Security

Key Service Area: 560084 Coordination of Government polices and programmes

PIAP Output 18040101 Functional NDP coordination architecture

1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	
PIAP Output 18040102 Functional Coordination platforms	
1. Implementation of eight (08) recommendations from UN Joint Development Cooperation coordinated and fast-tracked	

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18040102 Functional Coordination platforms

2. Implementation of eight (08) recommendations from National Partnership Forum coordinated and fast-tracked

Total Key Service Area Cost(Ushs Thousand):	1,260,000.000
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Wage	0.000
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NonWage	1,260,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	1,260,000.000
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Wage	0.000
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NonWage	1,260,000.000
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AIA	0.000
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Department: 003 Strategic Coordination - Social Services & Rural Development

Key Service Area: 000010 Leadership and Management

PIAP Output 18040101 Functional NDP coordination architecture

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.
3. One (01) Coordination Retreat on Budget and work plan alignment conducted
4. Civil Service Salary Review Reform conducted
5. Eight (08) Implementation Coordination Steering Committee Meetings convened
6. National Partnership Policy Review conducted and finalized
7. 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
9. Four (04) 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

PIAP Output 18040102 Functional Coordination platforms

2. One (01) National Partnership Forum (Technical) Conducted
4. Public Service Innovations Conference held
6. Four (04) 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.

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18040102 Functional Coordination platforms

1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted
3. Two (02) Multi-stakeholder sessions convened
5. Two (02) 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
7. Four (04) Multi-Sectorial Inspection and Compliance field visit reports produced

Total Key Service Area Cost(Ushs Thousand):	2,446,800.000
Wage	196,800.000
NonWage	2,250,000.000
AIA	0.000

Key Service Area: 560067 SDG Tracking

PIAP Output 18040103 Global, Continental and regional agendas coordination framework strengthened

1. Sixteen (16) 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
5. One (01) Annual SDG Conference held in collaboration with Development Partners
2. Four (04) thematic analysis support provided on data, planning and mainstreaming and financing and resource mobilization for Regional, Continental and International frameworks
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
5. Uganda's progress on data, financing and localization of SDGs presented at three (03) National Regional and International fora

Total Key Service Area Cost(Ushs Thousand):	2,690,000.000
Wage	0.000
NonWage	2,690,000.000
AIA	0.000

Key Service Area: 560084 Coordination of Government polices and programmes

PIAP Output 18040101 Functional NDP coordination architecture

1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

PIAP Output 18040101 Functional NDP coordination architecture

- 3. Four (04) 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
- 4. One (01) Coordination and governance Framework printed and disseminated

PIAP Output 18040102 Functional Coordination platforms

- 2. Four (04) coordination engagements conducted with established SUN platforms
- 4. Four (04) 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.
- 1. Twenty (20) 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
- 5. Four (04) 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

Total Key Service Area Cost(Ushs Thousand):	2,995,257.084
Wage	476,257.084
NonWage	2,519,000.000
AIA	0.000
Total For Department(Ushs Thousand):	8,132,057.084
Wage	673,057.084
NonWage	7,459,000.000
AIA	0.000