

VOTE: 003 Office of the Prime Minister

Approved Quarterly Workplan for 2025/26

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Sub SubProgramme: 03 Disaster Preparedness and Refugee Management					
Recurrent					
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	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	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	1.1 One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1 One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	NA
Total For Key Service Area : 000010	156,000	39,000	39,000	39,000	39,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	156,000	39,000	39,000	39,000	39,000
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.	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.	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.	1.1 One (01) DECOCs established to enhance rapid emergency and disaster response across the country.
2. Eleven (11) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Three (03) DECOCs trained for capacity building to enhance emergency preparedness and response	2.2 Two (02) DECOCs trained for capacity building to enhance emergency preparedness and response
4. DRM mainstreamed in all Institutions	4.1 DRM mainstreamed in five (5) Institutions	4.1 DRM mainstreamed in five (5) Institutions	4.1 DRM mainstreamed in five (5) Institutions	4.1 DRM mainstreamed in five (5) Institutions	NA
3. Incidence Command Centre (ICC) established to enhance rapid emergency response	NA	3.1 Incidence Command Centre (ICC) established to enhance rapid emergency response	NA	NA	NA
Total For Key Service Area : 000089	200,000	50,000	50,000	50,000	50,000
Wage Recurrent	0	0	0	0	0

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	200,000	50,000	50,000	50,000	50,000
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	NA	1.1 Disaster Risk Reduction (DRR) day and Peace day organized and celebrated	NA	NA	
2. Annual State of Disaster Report compiled and disseminated.	2.1. Updating the questionnaire for ASDR field data collection. (2.2) Compilation of data from secondary sources to support ASDR data collection and analysis. (3.3) Sendai monitor data collectio	2.1. Coding of Questionnaire for ASDR data collection. (2.2) Field data collection for ASDR. (3.3) Sendai monitor data collection	2.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (2.3) Sendai monitor data collection	NA	
Total For Key Service Area : 000090	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
Key Service Area: 140047 Disaster Preparedness and Mitigation					
PIAP Output 06020501 Legal and policy framework to aid disaster preparedness and response strengthened					
1. National Policy for Disaster Preparedness and Management reviewed	NA	1.1 National Policy for Disaster Preparedness and Management reviewed	1.1 National Policy for Disaster Preparedness and Management reviewed	NA	
2. National Disaster Preparedness and Management Bill Drafted	NA	2.1 National Disaster Preparedness and Management Bill Drafted	2.1 National Disaster Preparedness and Management Bill Drafted	NA	
PIAP Output 06020502 Disaster Risk Management Coordination Strengthened					
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	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	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	6. 1 Disaster Information Management Systems (DIMS) operationalized	6. 1 Disaster Information Management Systems (DIMS) operationalized	
1. Eighty (80) assessments (10 Risk, hazard preparedness assessments and maps, 70 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1 Eighty (40) assessments (2 Risk, hazard preparedness assessments and maps, 17 needs assessments and Hazard, Risk and Vulnerability Atlas (HRVA)) conducted to collect pre and post disaster risk information across the country	1.1 Eighty (40) assessments (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	

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PIAP Output 06020502 Disaster Risk Management Coordination Strengthened					
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	3.1 Quarterly 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	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	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	Two (02) motor vehicles (1 Heavy-Trailer & 1 Light) procured to enhance rapid emergency response	NA	NA	NA
PIAP Output 06020601 National Disaster Preparedness capacity strengthened					
1. Fifteen (15) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	1.1 Five (5) DECOCs trained for capacity building to enhance emergency preparedness and response	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.	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.	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.
Total For Key Service Area : 140047	5,673,922	1,460,980	1,490,980	1,360,980	1,360,980
Wage Recurrent	511,206	127,801	127,801	127,801	127,801
NonWage Recurrent	5,162,716	1,333,179	1,363,179	1,233,179	1,233,179
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		1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled	1.1 Fifty (50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa, Sironko, Kayunga, Ntoroko, Kasese and other parts of the country permanently resettled	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	

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PIAP Output 06020603 Disaster affected households resettled					
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.		(2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(2.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (2.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(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	NA
Total For Key Service Area : 560064	4,600,000	1,250,000	1,250,000	1,250,000	850,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,600,000	1,250,000	1,250,000	1,250,000	850,000
Key Service Area: 560066 Support to Disaster Victims					
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		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	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	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	1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1 One thousand (1,000) households (out of which 70% are women and children) supported with food and non-food items across the country
2. Phased Development of Relief Stores at Namanve (Multi-year project)		2.2 Phased Development of Relief Stores at Namanve (Multi-year project)	2.2 Phased Development of Relief Stores at Namanve (Multi-year project)	2.2 Phased Development of Relief Stores at Namanve (Multi-year project)	NA
Total For Key Service Area : 560066	10,077,284	2,469,321	2,669,321	2,469,321	2,469,321
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	10,077,284	2,469,321	2,669,321	2,469,321	2,469,321
Total For Department :001	20,807,206	5,294,301	5,524,301	5,194,301	4,794,301
Wage Recurrent	511,206	127,801	127,801	127,801	127,801
NonWage Recurrent	20,296,000	5,166,500	5,396,500	5,066,500	4,666,500
Development					
Total Sub SubProgrammes 03	20,807,206	5,294,301	5,524,301	5,194,301	4,794,301

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Wage Recurrent</i>	511,206	127,801	127,801	127,801	127,801
<i>Non Wage Recurrent</i>	20,296,000	5,166,500	5,396,500	5,066,500	4,666,500
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Sub SubProgramme: 03 Disaster Preparedness and Refugee Management

Recurrent

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	1.1. 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	1.1. Activities for Disaster and Refugee departments Supervised and monitored
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Total For Key Service Area : 000010	100,000	25,000	25,000	25,000	25,000
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Wage Recurrent	0	0	0	0	0
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NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
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Key Service Area: 460049 Refugee Management

PIAP Output 16080102 Refugee solutions and management strengthened

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	3.1 One (01) international engagement on refugee matters attended	3.1 One (01) international engagement on refugee matters attended
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9. 10,000 refugees resettled to third countries	9.1) 2500 refugees resettled to third countries	9.1 2500 refugees resettled to third countries	9.1 2500 refugees resettled to third countries	NA
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4. Implementation of Refugee projects tracked quarterly	4.1 Implementation of Refugee projects tracked quarterly	4.1 Implementation of Refugee projects tracked quarterly	4.1 Implementation of Refugee projects tracked quarterly	4.1 Implementation of Refugee projects tracked quarterly
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2. Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA	2.1 Thirteen (13) refugee-hosting District Local Governments supported to align DDP with the STA	NA	NA	NA
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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	5.1 Quarterly Global Refugee Forum pledges commitments tracked	5.1 Quarterly Global Refugee Forum pledges commitments tracked
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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	1.1 Four (01) Quarterly forum with refugee sector MDAs organized	1.1 Four (01) Quarterly forum with refugee sector MDAs organized
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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 16080102 Refugee solutions and management strengthened					
6. Subscription to International Migration Organisation (IOM) facilitated	NA	6.1 Subscription to International Migration Organisation (IOM) facilitated	NA	NA	
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	7.1 Three hundred (300) 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
8. Repatriation of 1,000 refugees to countries of origin supported	NA	NA	8.1 Repatriation of 500 refugees to countries of origin supported	8.1 Repatriation of 500 refugees to countries of origin supported	
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	1.1 Nine thousand 9,000 new refugees admitted, registered and settled through prima-facie procedures	1.1 Eight thousand 8,000 new refugees admitted, registered and settled through prima-facie procedures	1.1 Seven thousand 7,000 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	
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 Fifty thousand (50,000) settled within 3 months in addition to the existing 1.8M refugees	3.1 Forty thousand (40,000) settled within 3 months in addition to the existing 1.8M refugees	3.1 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees	3.1 Thirty thousand (30,000) settled within 3 months in addition to the existing 1.8M refugees	
2. Twenty thousand (20,000) new asylum seeker applications processed through individual status procedures	2.1 Six Thousand (6,000) new asylum seeker applications processed through individual status procedures	2.1 Five Thousand (5,000) new asylum seeker applications processed through individual status procedures	2.1Four Thousand (4,000) new asylum seeker applications processed through individual status procedures	NA	
Total For Key Service Area : 460049	2,198,041	544,510	544,510	544,510	564,510
Wage Recurrent	428,910	107,228	107,228	107,228	107,228
NonWage Recurrent	1,769,131	437,283	437,283	437,283	457,283
Total For Department :002	2,298,041	569,510	569,510	569,510	589,510
Wage Recurrent	428,910	107,228	107,228	107,228	107,228
NonWage Recurrent	1,869,131	462,283	462,283	462,283	482,283
Development					
Project: 1919 Development Response to Displacement Impacts Projects (DRDIP)II					
Budget Output: 460049 Refugee Management					
PIAP Output 16080102 Refugee solutions and management strengthened					
1. One (1) Project implementation support team established and remunerated	NA	NA	NA	NA	
2. Four (4) stakeholder orientation workshops about the DRDIP2 conducted	NA	NA	NA	NA	
3. One (1) Project baseline survey conducted	NA	NA	NA	NA	
4. Office space procured and equipped	NA	NA	NA	NA	

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PIAP Output 16080102 Refugee solutions and management strengthened					
5. One thousand (1,000) Sub projects generated and appraised	NA	NA	NA	NA	NA
6. Forty (40) pieces of IT equipment (computers, laptops, etc) procured	NA	NA	NA	NA	NA
7. Assorted furniture procured	NA	NA	NA	NA	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	1. 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	2. 1 One (1) 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	3.1 A Project baseline survey conducted	NA	NA	NA
5. One thousand (1,000) sub projects generated and appraised	NA	5.1 Five Hundred (5,00) sub projects generated and appraised	5.1 Five Hundred (5,00) sub projects generated and appraised	NA	NA
Total For Budget Output :460049	8,489,502	2,161,771	2,115,911	2,105,911	2,105,911
GoU Development	0	0	0	0	0
External Financing	8,489,502	2,161,771	2,115,911	2,105,911	2,105,911
Total For Project: 1919	8,489,502	2,161,771	2,115,911	2,105,911	2,105,911
GoU Development	0	0	0	0	0
External Financing	8,489,502	2,161,771	2,115,911	2,105,911	2,105,911
Total Sub SubProgrammes 03	10,787,543	2,731,281	2,685,421	2,675,421	2,695,421
Wage Recurrent	428,910	107,228	107,228	107,228	107,228
Non Wage Recurrent	1,869,131	462,283	462,283	462,283	482,283
GoU Development	0	0	0	0	0
External Financing	8,489,502	2,161,771	2,115,911	2,105,911	2,105,911
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Sub SubProgramme: 02 Affirmative Action Programs					
Recurrent					
Department: 001 Affirmative Action Programs					

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Key Service Area: 000010 Leadership and Management					
PIAP Output 17030101 Special livelihood programs designed and implemented					
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	1.1 One (01) 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	2. 1 Three (3) Departmental meetings held	2. 1 Three (3) Departmental meetings held	2. 1 Three (3) Departmental meetings held
Total For Key Service Area : 000010	182,700	45,675	45,675	45,675	45,675
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,700	45,675	45,675	45,675	45,675
Key Service Area: 140034 Bunyoro Affairs					
PIAP Output 17030101 Special livelihood programs designed and implemented					
1. Eight (08) Coordination meetings conducted	1. Two (02) Coordination meetings conducted	1. Two (02) Coordination meetings conducted	1. Two (02) 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	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	2. 1 Three (3) Political Monitoring and supervision missions conducted in the sub-region
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	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	3.1 Three (3) 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	NA	NA	4.1 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	NA	5.1 Fifty (50) Micro Projects of youth, women and vulnerable groups engage in income generating activities and Nursery Bed farming supported	NA	
6. Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained	6.1 Fifty (50) Micro Projects of youth, women and vulnerable Programs engage in income generating activities and Nursery Bed farming identified, appraised and trained	NA	NA	NA	NA
7. One hundred (100) heifers procured and distributed the vulnerable people/groups in Bunyoro sub-region	NA	NA	7.1 One hundred (100) heifers procured and distributed the vulnerable people/ groups in Bunyoro sub-region	NA	

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PIAP Output 17030101 Special livelihood programs designed and implemented					
4. Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	NA	4.1 Five thousand (5,000) iron sheets procured and distributed for institutions affected by war and in critical need.	NA	
5. Data on households benefiting from affirmative action interventions collected and published	5. 1 Data on households benefiting from affirmative action interventions collected and published	5. 1 Data on households benefiting from affirmative action interventions collected and published	5. 1 Data on households benefiting from affirmative action interventions collected and published	NA	
Total For Key Service Area : 460142	4,103,840	623,660	1,633,660	1,222,860	623,660
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,103,840	623,660	1,633,660	1,222,860	623,660
Key Service Area: 510006 Karamoja Affairs					
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 undataken (Multi-year project)	NA	NA	NA	NA	
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	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	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	
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	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 Two (02) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT	2.1 Two (02) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery in sectors like Health, Roads, ICT	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	
3. Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	NA	NA	3. 1 Five hundred (500) oxen and two hundred fifty (250) ox-ploughs procured and distributed to Karacunas & vulnerable households	NA	

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 17030101 Special livelihood programs designed and implemented					
4. Two (02) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA	4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	4.1 One (01) retreats for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	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	5.1 One (01) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and	5.1 One (01) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border non-pastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and	NA	
6. Forty (40) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted	6.1 Ten (10) security and peace meetings in Karamoja and along the Karamoja borders conducted
7. Four (04) Technical monitoring, assessment and supervision of construction works undertaken	7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	7.1 One (01) Technical monitoring, assessment and supervision of construction works undertaken	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	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	8.1 Collaborate with WFP to improve enrolment and retention of children in school by supporting the school feeding program	NA	NA	
9. Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	NA	9.1 Multiplication and distribution of 15,000 tons of improved farm seeds to vulnerable households in Karamoja	NA	NA	
10. Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP)	10.1 Kickstart the activities for the launch of the Karamoja Regional Development Plan (KRDP)	NA	NA	NA	
Total For Key Service Area : 510006	4,975,478	887,619	1,687,619	1,512,619	887,619
Wage Recurrent	609,238	152,309	152,309	152,309	152,309
NonWage Recurrent	4,366,240	735,310	1,535,310	1,360,310	735,310
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	NA	2.1 Four (04) residential houses for needy civilian veterans constructed	NA	NA	

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 17030101 Special livelihood programs designed and implemented					
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	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	NA	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	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	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	3.1 Luwero-Rwenzori Development Plan developed	NA	NA	NA	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	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	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	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	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	NA	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	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	7.1. One thousand five hundred (1500) 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	NA	1.1 Three (03) schools affected by the war and currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported	NA	NA	
PIAP Output 17030301 Bridging of Social and economic infrastructure in the affirmative action areas					
2. Four (04) residential houses for needy civilian veterans constructed	NA	2.1 Four (04) residential houses for needy civilian veterans constructed	NA	NA	

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 510007	21,962,000	4,835,125	6,360,625	5,987,625	4,778,625
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,962,000	4,835,125	6,360,625	5,987,625	4,778,625

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)	NA	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)	1.1 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 One hundred twenty (120) specialized and organized groups of women, youth, PWDs, survivors, PLHIV and war victims not involved in other government interventions mobilized and supported to participate in income generating activities.	NA	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.
3. Six thousand (6,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	NA	3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	3. Three thousand (3,000) iron sheets procured and distributed for the vulnerable groups to support decent housing	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	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	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.	NA	NA	6.1 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	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	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.	8.1 Northern Uganda Regional Development Plan developed.	NA	NA	NA

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
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)	NA	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)	1.1 Civil construction works of Lango chiefs complex commenced (multi-year project)	
2. Civil renovation works for the Gulu Regional office completed	NA	2.1 Civil renovation works for the Gulu Regional office completed	NA	NA	
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	NA	1. 1 Three hundred (300) improved goats procured and distributed to the vulnerable households to support improved livelihood	NA	1.1 One hundred (100) heifers procured and distributed to the vulnerable households to support improved livelihood	
Total For Key Service Area : 510008	4,414,740	814,185	1,124,185	1,102,185	1,374,185
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,414,740	814,185	1,124,185	1,102,185	1,374,185
Key Service Area: 560065 Teso Affairs					
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	1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	1. Construction of a 2-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District supported	NA	NA	
2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	2. Phase I construction of the Palace of the Won Ateker, Papa Me Kumam supported	NA	NA	
3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	NA	3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	3. Construction of a 3-classroom block, 5-stance VIP latrine at Anyara Moru P/S, Kalaki District supported	NA	
4. Phase I construction of the Palace of the Emorimor supported	4. Phase I construction of the Palace of the Emorimor supported	4. Phase I construction of the Palace of the Emorimor supported	NA	NA	
5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	5. Construction of 3-Classroom block and two 5-stance VIP latrines at Ochelakur Seed Secondary School, Kalaki District	NA	NA	
6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	6. Construction of clay brick wall fence (180 meters length) and five (5) blocks of lined pit latrines at Kumi Girls Primary School affected by road works in Kumi Municipality	NA	NA	

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 17030301 Bridging of Social and economic infrastructure in the affirmative action areas					
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. Rehabilitation of a two (2) classroom block and construction of a five (5) stance pit latrine at Kalou Primary School, Bukedea District supported	NA	NA	NA	
PIAP Output 17030102 Households benefiting from other Government Programmes in the Affirmative Action Regions					
1. Eight (08) Coordination meetings held	1.1 Two (02) Coordination meetings held	1.1 Two (02) Coordination meetings held	1.1 Two (02) Coordination meetings held	1.1 Two (02) Coordination meetings held	1.1 Two (02) Coordination meetings held
PIAP Output 17030101 Special livelihood programs designed and implemented					
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	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	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	3.1 Four (04) 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	4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	4. 1 Four thousand (4,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	NA	
Total For Key Service Area : 560065	4,464,240	1,788,560	1,388,560	678,560	608,560
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,464,240	1,788,560	1,388,560	678,560	608,560
Total For Department :001	44,469,238	9,783,884	14,139,384	11,488,584	9,057,384
Wage Recurrent	609,238	152,309	152,309	152,309	152,309
NonWage Recurrent	43,860,000	9,631,575	13,987,075	11,336,275	8,905,075
Development					
Project: 1920 Northern Uganda Social Action Fund (NUSAF IV)					
Budget Output: 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	1.1 Three (3) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 Three (3) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 Four (4) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	NA	
2. One (01) baseline study conducted in the project area	NA	2. One (01) baseline study conducted in the project area	NA	NA	
3. Two thousand (2,000) beneficiary groups appraised and formed	NA	3.1 One thousand (2,000) beneficiary groups appraised and formed	3.1 One thousand (2,000) beneficiary groups appraised and formed	NA	

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 17030101 Special livelihood programs designed and implemented					
4. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	NA	4.1 One thousand (1,000) appraised community groups supported with funds through respective Local Governments	4.1 One thousand (1,000) appraised community groups supported with funds through respective Local Governments	NA	
5. Assorted furniture and fittings procured	NA	5. 1 Assorted furniture and fittings procured	NA	NA	
6. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA	6.1 Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA	NA	
Total For Budget Output :510008	3,718,402	1,035,045	967,785	857,785	857,785
GoU Development	0	0	0	0	0
External Financing	3,718,402	1,035,045	967,785	857,785	857,785
Total For Project: 1920	3,718,402	1,035,045	967,785	857,785	857,785
GoU Development	0	0	0	0	0
External Financing	3,718,402	1,035,045	967,785	857,785	857,785
Total Sub SubProgrammes 02	48,187,640	10,818,930	15,107,170	12,346,370	9,915,170
Wage Recurrent	609,238	152,309	152,309	152,309	152,309
Non Wage Recurrent	43,860,000	9,631,575	13,987,075	11,336,275	8,905,075
GoU Development	0	0	0	0	0
External Financing	3,718,402	1,035,045	967,785	857,785	857,785
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Sub SubProgramme: 01 Administration and Support Services					
Recurrent					
Department: 001 Finance and Administration					
Key Service Area: 000001 Audit and Risk Management					

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
1.Two (02) Audit Reports on Financial Management prepared	NA	1.1.Two (01) Audit Reports on Financial Management prepared	NA	1.1.Two (01) Audit Reports on Financial Management prepared	
2.Two (02) Audit reports on Fixed assets management prepared	2.1.One (01) Audit reports on Fixed assets management prepared	NA	2.1.One (01) Audit reports on Fixed assets management prepared	NA	
3. One (01) Audit report on Human Resource Management prepared	3. One (01) Audit report on Human Resource Management prepared	NA		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	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	5.1.One (01) Audit Reports on procurement and Disposal management prepared	5.1.One (01) 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	NA	9. One (01) Internal Audit report on review of systems (IFMS, PBS and other ICT systems	NA	
6.Two (02) Internal Audit staff trainings conducted	NA	6. One (01) Internal Audit staff trainings conducted	NA	6. One (01) Internal Audit staff trainings conducted	
7. Two (02) reports on inventory (stores) Management prepared.	NA	7.1. One (01) reports on inventory (stores) Management prepared.	7.1. One (01) 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	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	
Total For Key Service Area : 000001	916,000	229,000	229,000	229,000	229,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	916,000	229,000	229,000	229,000	229,000
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	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	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.	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.	

VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
1. Three (3) Financial Statements prepared and submitted to the Office of the Accountant General timely.	NA	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.	1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.	1. 1. One (01) Financial Statements prepared and submitted to the Office of the Accountant General timely.
3. Eight (8) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	3.1. Two (02) support supervisions to the regional Offices to ensure accountability of funds disbursed, filling and storage of documents conducted.	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.	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.	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.	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.
Total For Key Service Area : 000004	838,000	209,500	209,500	209,500	209,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	838,000	209,500	209,500	209,500	209,500

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	1.1.Three (3) months Payroll and Staff list managed and reconciled	1.1.Three (3) months Payroll and Staff list managed and reconciled	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	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	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	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	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	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	7.1.One quarterly Staff welfare initiatives Coordinated	7.1.One quarterly Staff welfare initiatives Coordinated

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 000005	1,292,000	323,000	323,000	323,000	323,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,292,000	323,000	323,000	323,000	323,000

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.	NA	NA	1.1. 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.	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.	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	NA	2.1. 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	4.One (01) Vote 003 Office of the Prime Minister Budget Framework Paper (BFP) for FY 2026/27 complied and submitted in time.	NA	NA
6. Process Evaluation of programs/projects implemented under OPM conducted	NA	6.1. Process Evaluation of programs/ projects implemented under OPM conducted	NA	NA
Total For Key Service Area : 000006	2,480,000	570,000	670,000	570,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	2,480,000	570,000	670,000	570,000

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	1.1. Four (04) 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	1.1. Four (04) key contracts monitored for effective management
3.Forty-five (45) contracts committee meetings facilitated	3.1. Eleven (11) contracts committee meetings facilitated	3.1. Eleven (11) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
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	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	7.1. Training of HoDs and contract managers on the revised PPDA law and e-GP system conducted	NA	NA
2.One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.		2.1. One (01) Vote 003 Office of the Prime Minister Procurement and Disposal plan for FY 2026/27 prepared.	NA	NA	NA
4.Vote 003 Office of the Prime Minister procurements and disposals coordinated		NA	4.1. Vote 003 Office of the Prime Minister procurements and disposals coordinated	NA	NA
6. Procurement records management system developed		NA	6.1. Procurement records management system developed	NA	NA
8. Records keeping in PDU automated		NA	8.1. Records keeping in PDU automated	NA	NA
Total For Key Service Area : 000007	525,000	111,250	141,250	141,250	131,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	525,000	111,250	141,250	141,250	131,250
Key Service Area: 000008 Records Management					
PIAP Output 18050101 Institutional coordination, management and reporting					
1. Four (04) Official Records efficiently managed		1.1. One (01) Official Records efficiently managed	1.1. One (01) 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	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
Total For Key Service Area : 000008	268,000	57,000	97,000	57,000	57,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	268,000	57,000	97,000	57,000	57,000
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		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	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

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
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. Two (02) 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. 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	2.1. Two (02) inspection/monitoring of Departmental activities coordinated	2.1. Two (02) inspection/monitoring of Departmental activities coordinated
Total For Key Service Area : 000010	1,776,560	444,140	444,140	444,140	444,140
Wage Recurrent	406,560	101,640	101,640	101,640	101,640
NonWage Recurrent	1,370,000	342,500	342,500	342,500	342,500
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		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	2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided	2.1.One (01) Care and Treatment Services or benefits for Staff living with HIV/AIDS & TB provided
4. Four (04) Systems Strengthening activates implemented		4.1. One (01) Systems Strengthening activates implemented	4.1. One (01) Systems Strengthening activates implemented	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	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	3.1. One (01) Social support & protection Offered to staff LHIV	3.1. One (01) Social support & protection Offered to staff LHIV
Total For Key Service Area : 000013	200,000	50,000	50,000	50,000	50,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	50,000	50,000	50,000	50,000
Key Service Area: 000014 Administrative and Support Services					
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		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	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.	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.

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
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.	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.	4.1. 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.	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.
Total For Key Service Area : 000014	12,033,727	3,008,432	3,008,432	3,008,432	3,008,432
Wage Recurrent	1,026,418	256,605	256,605	256,605	256,605
NonWage Recurrent	11,007,309	2,751,827	2,751,827	2,751,827	2,751,827
Key Service Area: 000019 ICT Services					
PIAP Output 18050101 Institutional coordination, management and reporting					
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	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		NA	2.1. One (01) Management Information Systems upgraded and maintained	2.1. One (01) Management Information Systems upgraded and maintained	2.1. One (01) Management Information Systems upgraded and maintained
4. Four maintenances and services of communication systems conducted		4.1. One (01) maintenances and services of communication systems conducted	4.1. One (01) maintenances and services of communication systems conducted	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	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	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	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	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	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

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 000019	402,000	100,500	100,500	100,500	100,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	402,000	100,500	100,500	100,500	100,500
Key Service Area: 000040 Inventory Management					
PIAP Output 18050101 Institutional coordination, management and reporting					
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	1.1. One (01) 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	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	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	2.1. One (01) 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
Total For Key Service Area : 000040	259,000	64,750	64,750	64,750	64,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	259,000	64,750	64,750	64,750	64,750
Total For Department :001	20,990,287	5,167,572	5,337,572	5,297,572	5,187,572
Wage Recurrent	1,432,978	358,245	358,245	358,245	358,245
NonWage Recurrent	19,557,309	4,809,327	4,979,327	4,939,327	4,829,327
Development					
Project: 1916 Institutional Development of Office of the Prime Minister					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 18050101 Institutional coordination, management and reporting					
1. Eleven (11) Motor Vehicles procured	NA	NA	1.1. Five (05) 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. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Eight (08) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	2.1. Nine (09) Light ICT Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) acquired	
3. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	NA	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	3.1. Assorted Furniture (20 pieces of chairs, 50 pieces of Tables, 50 Sets of nettings & curtain, 50 pieces office carpets etc.) procured	
Total For Budget Output :000003	5,470,000	650,000	680,000	3,740,000	400,000
GoU Development	5,470,000	650,000	680,000	3,740,000	400,000
External Financing	0	0	0	0	0

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Project: 1916	5,470,000	650,000	680,000	3,740,000	400,000
GoU Development	5,470,000	650,000	680,000	3,740,000	400,000
External Financing	0	0	0	0	0
Total Sub SubProgrammes 01	26,460,287	5,817,572	6,017,572	9,037,572	5,587,572
Wage Recurrent	1,432,978	358,245	358,245	358,245	358,245
Non Wage Recurrent	19,557,309	4,809,327	4,979,327	4,939,327	4,829,327
GoU Development	5,470,000	650,000	680,000	3,740,000	400,000
External Financing	0	0	0	0	0
Sub SubProgramme: 04 Executive Governance					
Recurrent					
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	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.	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.	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	2.1. Two (02) 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. 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	3.1. Two (02) 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
Total For Key Service Area : 000010	2,708,605	677,151	677,151	677,151	677,151
Wage Recurrent	628,605	157,151	157,151	157,151	157,151
NonWage Recurrent	2,080,000	520,000	520,000	520,000	520,000
Key Service Area: 000011 Communication and Public Relations					

VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
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	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	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	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	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	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	5.1. Two (02) 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	7.1. OPM Communication Strategy developed	NA	NA	NA
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	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	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	4.1. Assorted Branding and Visibility material for OPM activities produced	NA	NA	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	6.1. One (01) 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
Total For Key Service Area : 000011	1,240,000	297,300	297,300	297,300	348,100
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,240,000	297,300	297,300	297,300	348,100

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.	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.	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	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	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

VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040101 Functional NDP coordination architecture					
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.	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.	4.1. Fifteen (15) 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	2.1. Four (04) 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	2.1. Four (04) Community Accountability Foras (Barazas) presided over	2.1. Four (04) Community Accountability Foras (Barazas) presided over
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	1.1. Five (05) 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
Total For Key Service Area : 510004	1,408,000	352,000	352,000	352,000	352,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,408,000	352,000	352,000	352,000	352,000

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	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	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	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.	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	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
9. Nine (09) PACOB members paid Retainer Allowances on time	9.1. Two (02) PACOB members paid Retainer Allowances on time	9.1. Two (02) PACOB members paid Retainer Allowances on time	9.1. Two (02) 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	2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament	2.1. Forty (40) Ministerial Statements coordinated for presentation in Parliament
4. Eighty (80) Motions moved and passed	4.1. Twenty (20) Motions moved and passed	4.1. Twenty (20) Motions moved and passed	4.1. Twenty (20) Motions moved and passed	4.1. Twenty (20) Motions moved and passed

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040101 Functional NDP coordination architecture					
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	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	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	8.1. Presidential Advisory Committee on Budget (PACOB) coordinated to align the National Budget to the National Development Plan, NRM Manifesto and other Planning frameworks	NA	NA	NA
PIAP Output 18040304 National ME&I framework operationalized across Government					
1. One hundred ten (110) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	1.1. Twenty-seven (27) Parliamentary Sittings monitored for attendance for effective and efficient representation and participation	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	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	2.1. Five (05) 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	3.1. Two (02) benchmarking visits, research/studies conducted on good governance	3.1. Two (02) benchmarking visits, research/studies conducted on good governance	3.1. Two (02) benchmarking visits, research/studies conducted on good governance
4. Four hundred twenty (420) vulnerable individuals/groups/institutions supported across the country	4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country	4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country	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	4.1. One hundred and five (105) vulnerable individuals/groups/institutions supported across the country
Total For Key Service Area : 510005	2,942,000	735,500	735,500	735,500	735,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,942,000	735,500	735,500	735,500	735,500
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.	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.	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. 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.

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
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.	1.1. Three (03) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Four (04) monitoring and supervision missions conducted on the implementation of government policies and NDP IV across all MDAs & LGs.	1.1. Three (03) 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	2.1. Twelve (12) vulnerable individuals/ groups/ institutions supported across the country	2.1. Thirteen (13) vulnerable individuals/ groups/ institutions supported across the country	2.1. Thirteen (13) vulnerable individuals/ groups/ institutions supported across the country	2.1. Twelve (12) vulnerable individuals/ groups/ institutions supported across the country	
Total For Key Service Area : 560061	2,060,000	515,000	515,000	515,000	515,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,060,000	515,000	515,000	515,000	515,000
Key Service Area: 560062 Prime Minister					
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	1.1. 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	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	
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.	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.	
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	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	
3. Seven (07) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	3.1. Two (02) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	3.1. Two (02) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	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. 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.	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.	

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UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040101 Functional NDP coordination architecture					
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	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
Total For Key Service Area : 560062	16,540,000	4,135,000	4,135,000	4,135,000	4,135,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	16,540,000	4,135,000	4,135,000	4,135,000	4,135,000
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)		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)	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		NA	2.1. One (01) Delivery Mini-LABs conducted	2.1. Two (02) 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) Prime Ministers Regional Stock-take and one (01) 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) Prime Ministers Regional Stock-take and one (01) Stakeholder engagement conducted to evaluate progress of service delivery.	3.1. One (01) Stakeholder engagement conducted to evaluate progress of service delivery.
4. Four (04) Quarterly follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement		4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	4.1. One (01) follow-up conducted on the implementation of recommendations from Prime Ministers Regional Stock-take and Stakeholder engagement	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	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	NA	6.1. 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.	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.

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040305 Government flagship projects and programs implemented					
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	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	9.1. Three (03) thematic/Sector specific stock-takes conducted	9.1. Three (03) thematic/Sector specific stock-takes conducted
Total For Key Service Area : 560063	4,346,640	1,084,160	1,084,160	1,094,160	1,084,160
Wage Recurrent	2,090,640	522,660	522,660	522,660	522,660
NonWage Recurrent	2,256,000	561,500	561,500	571,500	561,500
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		1.1. Eleven (11) vulnerable individuals/ groups/ institutions supported across the country	1.1. Eleven (11) vulnerable individuals/ groups/ institutions supported across the country	1.1. Twelve (12) vulnerable individuals/ groups/ institutions supported across the country	1.1. Eleven (11) vulnerable individuals/ groups/ institutions supported across the country
Total For Key Service Area : 560085	532,000	133,000	133,000	133,000	133,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	532,000	133,000	133,000	133,000	133,000
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		1.1. Eleven (11) vulnerable individuals/ groups/ institutions supported across the country	1.1. Eleven (11) vulnerable individuals/ groups/ institutions supported across the country	1.1. Twelve (12) vulnerable individuals/ groups/ institutions supported across the country	1.1. Eleven (11) vulnerable individuals/ groups/ institutions supported across the country
Total For Key Service Area : 560086	432,000	108,000	108,000	108,000	108,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	432,000	108,000	108,000	108,000	108,000
Total For Department :001	32,209,245	8,037,111	8,037,111	8,047,111	8,087,911
Wage Recurrent	2,719,245	679,811	679,811	679,811	679,811
NonWage Recurrent	29,490,000	7,357,300	7,357,300	7,367,300	7,408,100
Development					
Total Sub SubProgrammes 04	32,209,245	8,037,111	8,037,111	8,047,111	8,087,911

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	2,719,245	679,811	679,811	679,811	679,811
Non Wage Recurrent	29,490,000	7,357,300	7,357,300	7,367,300	7,408,100
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub SubProgramme: 05 Monitoring and Evaluation					
Recurrent					
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)	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)	1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	1.1. One (01) On-spot checks conducted on interventions of Agencies, NGOs & other Public Institutions (ANPIs)	
2. Two (02) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	3.1. One (01) Regional Agencies, NGOs & Other Public Institutions (ANPIs) Performance Reviews conducted	NA	3.1. One (01) 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	4.1. 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	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	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	6.1 One (1) partner regional engagement workshop held	NA	NA	
Total For Key Service Area : 000015	1,306,000	293,000	362,000	293,000	358,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,306,000	293,000	362,000	293,000	358,000
Total For Department :001	1,306,000	293,000	362,000	293,000	358,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,306,000	293,000	362,000	293,000	358,000
Department: 002 M & E for Central Government					

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Key Service Area: 000015 Monitoring and Evaluation					
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	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	1.1. 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	1.1. One (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee engagements coordinated
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	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	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	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
PIAP Output 18040304 National ME&I framework operationalized across Government					
1. 1Two (02) Central Government Performance Assessments conducted	1.1. One (01) Central Government Performance Assessments conducted	NA	1.1. One (01) 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	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	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	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	3.1. One (01) On-spot checks on the performance of Externally (Loan & Grant) Funded, and GoU Capital Development projects
4. Three (03) robust evaluations conducted on key Government programs, projects and policies	NA	NA	4.1. Evaluation of two (02) key Government programs, projects and policies conducted	4.1. One (01) Dissemination undertaken for the evaluations conducted on key Government programs, projects and policies	
5. Four (04) Thematic Rapid Evaluations/Assessments conducted on Government Service Delivery	5.1. Two (02) Thematic Rapid Evaluations/ Assesments conducted on Government Service Delivery	NA	5.1. Two (02) Thematic Rapid Evaluations/ Assesments conducted on Government Service Delivery	NA	
6. One (01) Uganda National Evaluation conference organized to promote Knowledge Sharing	NA	NA	6.1. 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	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	7.1. One (01) Government M&E Capacity Building exercises conducted for Ministries, Agencies, LGs, NGOs and other Public Institutions
Total For Key Service Area : 000015	3,747,880	817,970	1,061,970	1,049,970	817,970

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	817,880	204,470	204,470	204,470	204,470
NonWage Recurrent	2,930,000	613,500	857,500	845,500	613,500

Key Service Area: 000023 Inspection and Monitoring

PIAP Output 18040304 National ME&I framework operationalized across Government

1. Two (02) Inspection exercises conducted on Service delivery Systems & Standards in MDAs, LGs	1.1. One (01) Monitoring and inspection exercise conducted on Service delivery Systems & Standards in MDAs, LGs	NA	1.1. One (01) Monitoring and 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	NA	2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	NA	2.1. One (01) Inspection exercise conducted on structures and operational efficiency of Agencies, State Enterprises & Public Corporations	
Total For Key Service Area : 000023	284,000	71,000	71,000	71,000	71,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	284,000	71,000	71,000	71,000	71,000
Total For Department :002	4,031,880	888,970	1,132,970	1,120,970	888,970
Wage Recurrent	817,880	204,470	204,470	204,470	204,470
NonWage Recurrent	3,214,000	684,500	928,500	916,500	684,500

Department: 003 M&E for Local Governments

Key Service Area: 000015 Monitoring and Evaluation

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

1. Four (04) Local Government Performance Assessments (Local Government Management of Service Delivery (LGMSD 2025) and Performance Assessments for NHAPR & NAPR) conducted	1.1. Two (02) Local Government Performance Assessments (Lower Local Government Management of Service Delivery (LGMSD 2025) and LG Performance Assessment (NAPR)) conducted	NA	1.1. One (01) Local Government Performance Assessments (LG Performance Assessment (NAPR)) conducted	1.1. Local Government Management of Service Delivery (LGMSD 2025) Performance Assessment conducted
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PIAP Output 18040304 National ME&I framework operationalized 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	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	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

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040304 National ME&I framework operationalized across Government					
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	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
Total For Key Service Area : 000015	1,843,000	438,250	467,950	467,950	468,850
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,843,000	438,250	467,950	467,950	468,850
Total For Department :003	1,843,000	438,250	467,950	467,950	468,850
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,843,000	438,250	467,950	467,950	468,850
Development					
Total Sub SubProgrammes 05	7,180,880	1,620,220	1,962,920	1,881,920	1,715,820
Wage Recurrent	817,880	204,470	204,470	204,470	204,470
Non Wage Recurrent	6,363,000	1,415,750	1,758,450	1,677,450	1,511,350
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub SubProgramme: 06 Strategic Coordination and Implementation					
Recurrent					
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		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	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
3. Four (04) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)		3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)	3.1. One (01) follow ups conducted on the recommendations and issues affecting service delivery through the Presidential Investors Round Table (PIRT)

VOTE: 003

Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040102 Functional Coordination platforms					
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	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
Total For Key Service Area : 560084	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Total For Department :001	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
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		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	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					
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	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	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
Total For Key Service Area : 560084	1,260,000	307,500	337,500	307,500	307,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,260,000	307,500	337,500	307,500	307,500
Total For Department :002	1,260,000	307,500	337,500	307,500	307,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,260,000	307,500	337,500	307,500	307,500
Department: 003 Strategic Coordination - Social Services & Rural Development					

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Key Service Area: 000010 Leadership and Management					
PIAP Output 18040102 Functional Coordination platforms					
2. One (01) National Partnership Forum (Technical) Conducted	NA	NA	2.1. One (01) National Partnership Forum (Technical) Conducted	NA	
4. Public Service Innovations Conference held	4.1. Public Service Innovations Conference held	NA	NA	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	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.	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	1.1. One (01) Orientation, induction and support supervision of Heads of MDAs and other public institutions conducted	NA	NA	NA	
3. Two (02) Multi-stakeholder sessions convened	3.1. One (01) Multi-stakeholder sessions convened	3.1. One (01) Multi-stakeholder sessions convened	NA	NA	
5. Two (02) Joint common country reviews with UNCT on country analysis report conducted	NA	5.1. One (01) coordination Retreat on Budget and work plan alignment conducted	NA	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	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	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	
PIAP Output 18040101 Functional NDP coordination architecture					
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	1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E	1.1. Five (05) PWG sessions conducted and reports submitted to Cabinet and H.E	1. Eighteen (18) PWG sessions conducted and reports submitted to Cabinet and H.E	

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040101 Functional NDP coordination architecture					
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.	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.	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	3.1. One (01) Coordination Retreat on Budget and work plan alignment conducted	NA	NA	NA
4. Civil Service Salary Review Reform conducted	4.1. Civil Service Salary Review Reform conducted	NA	NA	NA	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	5.1. Two (02) Implementation Coordination Steering Committee Meetings convened	5.1. Two (02) Implementation Coordination Steering Committee Meetings convened	5.1. Two (02) Implementation Coordination Steering Committee Meetings convened
6. National Partnership Policy Review conducted and finalized	6.1. National Partnership Policy conducted and finalized	6.1. National Partnership Policy Review disseminated	NA	NA	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.	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.	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	8.1. Regional, Continental and Global Development Frameworks coordinated (Agenda 2030-SDGs and African Union Agenda 2063	NA	NA	NA	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	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	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	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	10.1. One (01) reviews and reports on the implementation of flagship projects conducted
Total For Key Service Area : 000010	2,446,800	611,700	611,700	611,700	611,700
Wage Recurrent	196,800	49,200	49,200	49,200	49,200
NonWage Recurrent	2,250,000	562,500	562,500	562,500	562,500

Key Service Area: 560067 SDG Tracking

VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
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.	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.	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.	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	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	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	5.1. One (01) Annual SDG Conference held in collaboration with Development Partners	NA	NA	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	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	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	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	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	NA	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	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
Total For Key Service Area : 560067	2,690,000	672,500	797,500	610,000	610,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,690,000	672,500	797,500	610,000	610,000

Key Service Area: 560084 Coordination of Government polices and programmes

PIAP Output 18040102 Functional Coordination platforms

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	2.1. One (01) coordination engagements conducted with established SUN platforms	2.1. One (01) coordination engagements conducted with established SUN platforms
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VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040102 Functional Coordination 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	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	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.	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.	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	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	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	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	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	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	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	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	7.1. Three (03) monthly coordination meetings conducted on the implementation of the Parish Development Model
PIAP Output 18040101 Functional NDP coordination architecture					
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	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	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.	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.	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	2.1. NDP IV Coordination Governance Framework operationalized	2.1. NDP IV Coordination Governance Framework operationalized	2.1. NDP IV Coordination Governance Framework operationalized
4. One (01) Coordination and governance Framework printed and disseminated	NA	4.1. One (01) Coordination and governance Framework printed and disseminated	NA	NA	NA

VOTE: 003 Office of the Prime Minister

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 560084	2,995,257	748,814	748,814	748,814	748,814
Wage Recurrent	476,257	119,064	119,064	119,064	119,064
NonWage Recurrent	2,519,000	629,750	629,750	629,750	629,750
Total For Department :003	8,132,057	2,033,014	2,158,014	1,970,514	1,970,514
Wage Recurrent	673,057	168,264	168,264	168,264	168,264
NonWage Recurrent	7,459,000	1,864,750	1,989,750	1,802,250	1,802,250
Development					
Total Sub SubProgrammes 06	9,892,057	2,465,514	2,620,514	2,403,014	2,403,014
Wage Recurrent	673,057	168,264	168,264	168,264	168,264
Non Wage Recurrent	9,219,000	2,297,250	2,452,250	2,234,750	2,234,750
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0