

VOTE: 003 Office of the Prime Minister

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.110	4.161	4.161	3.534	101.0 %	86.0 %	84.9 %
	Non-Wage	105.008	105.963	91.565	86.117	87.0 %	82.0 %	94.1 %
Dev.	GoU	23.990	25.116	19.080	13.466	79.5 %	56.1 %	70.6 %
	Ext Fin.	90.123	90.123	76.986	66.233	85.4 %	73.5 %	86.0 %
GoU Total		133.108	135.240	114.806	103.117	86.3 %	77.5 %	89.8 %
Total GoU+Ext Fin (MTEF)		223.230	225.363	191.792	169.350	85.9 %	75.9 %	88.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		223.230	225.363	191.792	169.350	85.9 %	75.9 %	88.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		223.230	225.363	191.792	169.350	85.9 %	75.9 %	88.3 %
Total Vote Budget Excluding Arrears		223.230	225.363	191.792	169.350	85.9 %	75.9 %	88.3 %

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>20.805</b>	<b>19.035</b>	<b>14.762</b>	<b>10.293</b>	<b>71.0 %</b>	<b>49.5 %</b>	<b>69.7%</b>
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.035	14.762	10.293	71.0 %	49.5 %	69.7%
<b>Programme:16 Governance And Security</b>	<b>78.720</b>	<b>80.163</b>	<b>61.057</b>	<b>60.853</b>	<b>77.6 %</b>	<b>77.3 %</b>	<b>99.7%</b>
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	78.720	80.163	61.057	60.853	77.6 %	77.3 %	99.7%
<b>Programme:17 Regional Balanced Development</b>	<b>72.302</b>	<b>68.358</b>	<b>58.524</b>	<b>43.858</b>	<b>80.9 %</b>	<b>60.7 %</b>	<b>74.9%</b>
Sub SubProgramme:02 Affirmative Action Programs	72.302	68.358	58.524	43.858	80.9 %	60.7 %	74.9%
<b>Programme:18 Development Plan Implementation</b>	<b>51.403</b>	<b>57.807</b>	<b>57.449</b>	<b>54.346</b>	<b>111.8 %</b>	<b>105.7 %</b>	<b>94.6%</b>
Sub SubProgramme:01 Administration and Support Services	20.608	25.621	25.514	24.483	123.8 %	118.8 %	96.0%
Sub SubProgramme:04 Executive Governance	22.078	23.792	23.701	22.634	107.4 %	102.5 %	95.5%
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.564	5.432	4.759	93.8 %	82.2 %	87.6%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.830	2.803	2.470	95.8 %	84.4 %	88.1%
<b>Total for the Vote</b>	<b>223.230</b>	<b>225.363</b>	<b>191.792</b>	<b>169.350</b>	<b>85.9 %</b>	<b>75.9 %</b>	<b>88.3 %</b>

# VOTE: 003 Office of the Prime Minister

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Administration and Support Services

#### Sub Programme: 04 Accountability Systems and Service Delivery

<b>0.377</b>	<b>Bn Shs</b>	Project : 1673 Retooling of Office of the Prime Minister
Reason: The funds were mainly for acquisition of furniture and fittings, cycles and maintenance of Transport equipment. Late submission of the supporting documentation by the service providers to facilitate timely conclusion of the payment affected the expenditure.		

#### Items

<b>0.278</b>	<b>UShs</b>	312235 Furniture and Fittings - Acquisition
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment affected the expenditure.		
<b>0.050</b>	<b>UShs</b>	312216 Cycles - Acquisition
Reason: Delays in delivery and submission of supporting documentation by service providers to facilitate timely conclusion of the payment affected the expenditure.		
<b>0.025</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment affected the expenditure.		

#### Sub SubProgramme:02 Affirmative Action Programs

#### Sub Programme: 01 Production and productivity

<b>2.833</b>	<b>Bn Shs</b>	Department : 001 Affirmative Action Programs
Reason: The funds were mainly for procurement of Agricultural supplies, maintenance of machinery & Equipment, Books, periodicals and Newspapers, monitoring and supervision of capital works and payment of rent for office space. Late submission of the supporting documentation for timely conclusion of payment process affected the expenditure.		

#### Items

<b>1.785</b>	<b>UShs</b>	224003 Agricultural Supplies and Services
Reason: The funds were mainly for procurement of Agricultural supplies. Late delivery and submission of the supporting documentation for timely conclusion of payment process affected the expenditure.		
<b>0.085</b>	<b>Bn Shs</b>	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: The funds were mainly for Transfer to Other Government Units and Agricultural supplies. Delays in delivery of the supplies and submission of the supporting documents affected the expenditure.		

#### Items

<b>0.075</b>	<b>UShs</b>	224003 Agricultural Supplies and Services
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**VOTE: 003 Office of the Prime Minister**

Quarter 4

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity**

<b>0.085</b>	<b>Bn Shs</b>	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: The funds were mainly for Transfer to Other Government Units and Agricultural supplies. Delays in delivery of the supplies and submission of the supporting documents affected the expenditure.		

*Items*

Reason: Late delivery of the Agricultural supplies and documentation affected the timely conclusion of the payment process.

<b>0.034</b>	<b>Bn Shs</b>	Project : 0932 Northern Uganda War Recovery Plan
Reason: The funds were mainly to support civil construction works on Lango Chiefs complex. A review of the project design revealed major discrepancy between the BoQ and construction drawings. It was therefore recommended that the drawing be reviewed to incorporate the improvements before commencement of civil construction works. Consultations on the final drawings is ongoing hence affecting the expenditure.		

*Items*

<b>0.034</b>	<b>UShs</b>	313111 Residential Buildings - Improvement
Reason: A review of the project design revealed major discrepancy between the BoQ and construction drawings. It was therefore recommended that the drawing be reviewed to incorporate the improvements before commencement of civil construction works. Consultations on the final drawings is ongoing hence affecting the expenditure.		

<b>0.561</b>	<b>Bn Shs</b>	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds were mainly for procurement of Agricultural supplies, consultancy services, Non-Residential Buildings, Monitoring and Supervision. The interdiction of key technical staff under Karamoja Affairs portfolio affected the timely expenditure.		

*Items*

<b>0.200</b>	<b>UShs</b>	224003 Agricultural Supplies and Services
Reason: The interdiction of key technical staff under Karamoja Affairs portfolio leaving junior technical staff for its operations affected the timely conclusion of the payment process.		

<b>0.164</b>	<b>UShs</b>	312121 Non-Residential Buildings - Acquisition
Reason: The delay in insurance of Certificates for the completed Civil constructions works to facilitate the payment affected the payment process		

<b>0.124</b>	<b>UShs</b>	225101 Consultancy Services
Reason: The interdiction of key technical staff under Karamoja Affairs portfolio affected the timely conclusion of payment process for the consultancy services.		

<b>0.070</b>	<b>UShs</b>	225204 Monitoring and Supervision of capital work
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# VOTE: 003 Office of the Prime Minister

Quarter 4

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Affirmative Action Programs

#### Sub Programme: 01 Production and productivity

<b>0.561</b>	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds were mainly for procurement of Agricultural supplies, consultancy services, Non-Residential Buildings, Monitoring and Supervision. The interdiction of key technical staff under Karamoja Affairs portfolio affected the timely expenditure.		

#### Items

Reason: The interdictions of key technical staff under Karamoja Affairs portfolio leaving junior technical staff for its operations affected the timely monitoring and supervision.		
<b>0.358</b>	Bn Shs	Project : 1252 Support to Bunyoro Development
Reason: The funds were mainly for procurement of Transport equipment. Delays in delivery of the supplies and submission of the supporting documents affected the expenditure.		

#### Items

<b>0.268</b>	UShs	312212 Light Vehicles - Acquisition
Reason: Late submission of supporting documentation by service providers to facilitate timely conclusion of the payment affected the expenditure.		
<b>0.090</b>	UShs	312219 Other Transport equipment - Acquisition
Reason: Delays in delivery and submission of supporting documentation by service providers to facilitate timely conclusion of the payment affected the expenditure.		

#### Sub SubProgramme:03 Disaster Preparedness and Refugee Management

#### Sub Programme: 01 Environment and Natural Resources Management

<b>4.163</b>	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The funds were mainly for transfers to Government institutions, land acquisition, consultancy services and resettlement by persons affected by disaster in Elgon sub-region. The change in the implementation modalities affected the expenditure. The Authority to open an Account in Post Bank (U) Ltd where the funds would be transferred was received late after the FY had closed.		

#### Items

<b>3.472</b>	UShs	282301 Transfers to Government Institutions
Reason: The change in the implementation modalities affected the expenditure. The Authority to open an Account in Post Bank (U) Ltd where the funds would be transferred was received late after the FY had closed.		
<b>0.180</b>	UShs	225101 Consultancy Services
Reason: Delays in submitting the supporting documentation from the service providers to facilitate timely conclusion of the payment affected the payment process		

# VOTE: 003 Office of the Prime Minister

Quarter 4

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:03 Disaster Preparedness and Refugee Management

#### Sub Programme: 01 Environment and Natural Resources Management

<b>4.163</b>	<b>Bn Shs</b>	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The funds were mainly for transfers to Government institutions, land acquisition, consultancy services and resettlement by persons affected by disaster in Elgon sub-region. The change in the implementation modalities affected the expenditure. The Authority to open an Account in Post Bank (U) Ltd where the funds would be transferred was received late after the FY had closed.		

#### Items

<b>0.120</b>	<b>UShs</b>	342111 Land - Acquisition
Reason: Late receipt of Clearance from the IG to OPM to proceed with the payment affected payment process.		
<b>0.060</b>	<b>UShs</b>	312121 Non-Residential Buildings - Acquisition
Reason: The guidance by the inter-ministerial meeting chaired by the Rt. Hon. PM to prioritize from construction housing units for disaster victims to cash transfer affected the expenditure.		

#### Sub Programme: 07 Refugee Protection & Migration Management

<b>0.143</b>	<b>Bn Shs</b>	Department : 002 Refugees
Reason: The funds were mainly for RAB member allowances, welfare and payments for membership and subscription. The expiry of RAB term of office and delay in the constitution of the new RAB affected the expenditure.		

#### Items

<b>0.109</b>	<b>UShs</b>	211107 Boards, Committees and Council Allowances
Reason: The RAB term of Office expired and the new one has not yet been constituted. This affected the expenditure.		

#### Sub SubProgramme:04 Executive Governance

#### Sub Programme: 04 Accountability Systems and Service Delivery

<b>0.909</b>	<b>Bn Shs</b>	Department : 001 Executive Governance
Reason: The funds were mainly for motor vehicle maintenance, maintenance of machinery such as lifts, procurement of stationery, Books, periodicals & Newspapers and public relations. Late submission of the supporting documents to facilitate payment process affected the expenditure.		

#### Items

<b>0.421</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		
<b>0.121</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding

# VOTE: 003 Office of the Prime Minister

Quarter 4

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:04 Executive Governance

#### Sub Programme: 04 Accountability Systems and Service Delivery

0.909	Bn Shs	Department : 001 Executive Governance
Reason: The funds were mainly for motor vehicle maintenance, maintenance of machinery such as lifts, procurement of stationery, Books, periodicals & Newspapers and public relations. Late submission of the supporting documents to facilitate payment process affected the expenditure.		

#### Items

Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		
0.087	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure		
0.072	UShs	221001 Advertising and Public Relations
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		

#### Sub SubProgramme:05 Monitoring and Evaluation

#### Sub Programme: 04 Accountability Systems and Service Delivery

0.456	Bn Shs	Department : 002 M & E for Central Government
Reason: The funds were meant for consultancy services, rent for office space, procurement of stationery, maintenance of motor vehicles and advertisement and public relations. Late delivery and submission of supporting documentation by suppliers to facilitate timely conclusion of the payment process affected the expenditure.		

#### Items

0.177	UShs	225101 Consultancy Services
Reason: Late submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		
0.069	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in delivery and submission of supporting documentation by suppliers to facilitate timely conclusion of the payment process affected the expenditure.		
0.065	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: Late submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure		
0.032	UShs	228002 Maintenance-Transport Equipment
Reason: Late submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		

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

Quarter 4

***(i) Major unspent balances*****Departments , Projects****Sub SubProgramme:06 Strategic Coordination and Implementation****Sub Programme: 04 Accountability Systems and Service Delivery**

<b>0.275</b>	<b>Bn Shs</b>	Department : 003 Strategic Coordination - Social Services & Rural Dev't
Reason: The funds were mainly for maintenance of motor vehicles, facilitation of meetings and procurement of stationery, small office equipment, Books, periodicals and Newspapers. Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		

***Items***

<b>0.104</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure.		
<b>0.060</b>	<b>UShs</b>	221009 Welfare and Entertainment
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure		
<b>0.050</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Late delivery and submission of supporting documentation by suppliers to facilitate timely conclusion of the payment process affected the expenditure.		
<b>0.011</b>	<b>UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delays in submission of supporting documentation by service providers to facilitate timely conclusion of the payment process affected the expenditure		
<b>0.001</b>	<b>UShs</b>	221012 Small Office Equipment
Reason: Late delivery and submission of supporting documentation by suppliers to facilitate timely conclusion of the payment process affected the expenditure.		

***(ii) Expenditures in excess of the original approved budget*****Sub SubProgramme:01 Administration and Support Services -04 Accountability Systems and Service Delivery**

<b>1.200</b>	<b>Bn Shs</b>	Department : 001 Finance and Administration
Reason: The over expenditures were mainly to facilitate travel inland to conduct board of survey, travel abroad, pension, medical expenses and welfare and entertainment. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		

***Items***

<b>1.080</b>	<b>UShs</b>	227001 Travel inland
Reason: The over expenditure was to facilitate travel inland to conduct board of surveys. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		
<b>0.120</b>	<b>UShs</b>	273104 Pension

VOTE: 003 Office of the Prime Minister

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Administration and Support Services -04 Accountability Systems and Service Delivery

1.200	Bn Shs	Department : 001 Finance and Administration
Reason: The over expenditures were mainly to facilitate travel inland to conduct board of survey, travel abroad, pension, medical expenses and welfare and entertainment. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		

Items

Reason: The over expenditure was to cater for pension. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		
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0.595	Bn Shs	Project : 1673 Retooling of Office of the Prime Minister
Reason: The over expenditures were mainly on Contract Staff Salaries, acquisition of transport equipment and ICT hardware. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		

Items

0.150	UShs	312212 Light Vehicles - Acquisition
Reason: NA		

0.289	UShs	211102 Contract Staff Salaries
Reason:		

0.156	UShs	312221 Light ICT hardware - Acquisition
Reason: NA		

Sub SubProgramme:02 Affirmative Action Programs -01 Production and productivity

0.002	Bn Shs	Project : 1251 Support to Teso Development
Reason: The over expenditure was to support construction of classroom blocks. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		

Items

0.002	UShs	312121 Non-Residential Buildings - Acquisition
Reason: NA		

Sub SubProgramme:03 Disaster Preparedness and Refugee Management -07 Refugee Protection & Migration Management

0.005	Bn Shs	Department : 002 Refugees
Reason: 0		

Items

0.005	UShs	221008 Information and Communication Technology Supplies.
Reason:		

VOTE: 003 Office of the Prime Minister

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Disaster Preparedness and Refugee Management -07 Refugee Protection & Migration Management

1.443	Bn Shs	Project : 1293 Support to Refugee Settlement
Reason: 0		

Items

1.443	UShs	312121 Non-Residential Buildings - Acquisition
Reason: NA		

Sub SubProgramme:04 Executive Governance -04 Accountability Systems and Service Delivery

1.780	Bn Shs	Department : 001 Executive Governance
Reason: The over expenditures were mainly on travel inland, donations and for facilitation of coordination meetings. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		

Items

1.451	UShs	227001 Travel inland
Reason: The over expenditure was to facilitate the Rt. Hon. PM in monitoring Government programs. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		
0.236	UShs	282101 Donations
Reason: The over expenditure was to support vulnerable groups. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		
0.093	UShs	221002 Workshops, Meetings and Seminars
Reason: The over expenditure was to facilitate the coordination meetings. The Vote was granted authority by MoFPED to reallocate resources to cater for emerging unforeseen priorities.		

VOTE: 003 Office of the Prime Minister

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	0	0
Budget Output: 460142 Busoga Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	0	0
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	10	8
PIAP Output: 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170205 Establish demonstration farms for regionally identified commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of tractors and ox ploughs Provided to youths and women	Number	750	0
PIAP Output: 17030201 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of tractors and ox ploughs Provided to youths and women	Number	500	0

VOTE: 003 Office of the Prime Minister

Quarter 4

Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	0	0
Budget Output: 510008 Northern Uganda Affairs			
PIAP Output: 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170205 Establish demonstration farms for regionally identified commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of tractors and ox ploughs Provided to youths and women	Number	200	0
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	0	0
Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560062 Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination stretegy	Level	50%	43%



VOTE: 003 Office of the Prime Minister

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of flagship projects fast-tracked D81	Number	8	8
Sub SubProgramme:06 Strategic Coordination and Implementation			
Department:003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output: 560084 Coordination of Government polices and programmes			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination stretegy	Level	80%	82%

# VOTE: 003 Office of the Prime Minister

Quarter 4

## Performance highlights for the Quarter

The OPM coordinated legislative agenda which resulted into passing of 30 Bills, coordinated the Ministers to make 75 Ministerial statements, response to 363 questions, debate 67 Committee reports, 15 statements on business of succeeding week, 24 Resolutions etc. OPM held 244 Strategic inter-ministerial coordination meetings to address service delivery bottlenecks. The Vote handled 41 service delivery challenges through various coordination platforms.

OPM conducted Government performance assessments (National Annual Performance Assessment Report for FY 2021/22 & National Half-Annual Performance Report (NHAPR) for FY 2022/23) & fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants).

The OPM conducted preparedness assessments to facilitate disaster response, 47 needs assessments to inform the disaster response & preparedness strategies & produced 12 monthly early warning bulletins. The office provided relief food & non-food items to 214,145 disaster affected households. OPM trained 32 DDMCs to enhance resilience & awareness against disasters capacity across DLGs. The construction of 42 houses is ongoing at superstructure level.

The Vote received & settled 107025 refugees on land in accordance with International law & processed 19,109 new asylum claims.

As at the end of the year, OPM completed of fencing of Gulu Regional Office to improve security. The Vote supported 90 incapacitated civilian veterans in Luwero-Rwenzori, 194 micro projects (Bunyoro 137 & Busoga 57), procured 35,164 iron sheets (Busoga 9468, Northern Uganda 4985, Teso 6978, Bunyoro 4859 & Luwero-Rwenzori 8874) to vulnerable groups & community institutions & procured 10 walking tractors for farmers in Bunyoro. OPM enhanced referral system & access to health services by procuring 4 ambulances (Teso 2 & Bunyoro 2)

The Vote supported the construction of health, education & road infrastructure in Karamoja, Teso, Greater North and refugee hosting districts.

## Variances and Challenges

As at end of fourth Quarter, Vote 003: Office of the Prime Minister had received UGX 191.79Bn (86%) out of the approved Budget of UGX 223.23Bn for FY 2022/23. The overall absorption was at 88%. The GoU component of the budget performed at 86% (UGX 114.81Bn) out of the annual approved GoU component UGX 133.11Bn and 90% of the funds released was spent. The External financing performed at 85% (UGX 76.99Bn) of the annual approved external financing budget of UGX 90.12Bn. The absorption of the External Financing was at 86% of the funds released. Delay in submission of important documents and approval of MoUs affected the implementation of the Vote service delivery programmes.

VOTE: 003 Office of the Prime Minister

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	20.805	19.035	14.762	10.293	71.0 %	49.5 %	69.7 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	20.805	19.035	14.762	10.293	71.0 %	49.5 %	69.7 %
000003 Facilities and Equipment Management	1.000	0.900	0.060	0.000	6.0 %	0.0 %	0.0 %
140047 Disaster Preparedness and Mitigation	1.646	1.634	1.628	1.383	98.9 %	84.0 %	84.9 %
560064 Resettlement of IDPs	5.900	5.330	3.672	0.173	62.2 %	2.9 %	4.7 %
560066 Support to Disaster Victims	12.259	11.171	9.402	8.737	76.7 %	71.3 %	92.9 %
<b>Programme:16 Governance And Security</b>	1.283	2.726	2.681	2.478	209.0 %	193.2 %	92.4 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	1.283	2.726	2.681	2.478	209.0 %	193.2 %	92.4 %
460049 Refugee Management	1.283	2.726	2.681	2.478	209.0 %	193.2 %	92.4 %
<b>Programme:17 Regional Balanced Development</b>	59.617	55.672	39.913	36.000	66.9 %	60.4 %	90.2 %
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	59.617	55.672	39.913	36.000	66.9 %	60.4 %	90.2 %
140034 Bunyoro Affairs	3.213	3.029	3.020	2.498	94.0 %	77.7 %	82.7 %
460142 Busoga Affairs	4.400	4.032	4.032	3.874	91.6 %	88.0 %	96.1 %
510006 Karamoja Affairs	9.677	9.150	6.565	4.777	67.8 %	49.4 %	72.8 %
510007 Luwero-Rwenzori Affairs	33.556	30.534	18.290	17.813	54.5 %	53.1 %	97.4 %
510008 Northern Uganda Affairs	2.951	3.394	2.542	2.431	86.1 %	82.4 %	95.6 %
560065 Teso Affairs	5.820	5.534	5.465	4.608	93.9 %	79.2 %	84.3 %
<b>Programme:18 Development Plan Implementation</b>	51.403	57.299	57.449	54.346	111.8 %	105.7 %	94.6 %
<b>Sub SubProgramme:01 Administration and Support Services</b>	20.608	25.113	25.514	24.483	123.8 %	118.8 %	96.0 %
000001 Audit and Risk Management	1.320	1.320	1.317	1.304	99.8 %	98.8 %	99.0 %
000003 Facilities and Equipment Management	4.076	4.686	4.643	4.208	113.9 %	103.2 %	90.6 %
000004 Finance and Accounting	0.308	0.200	0.678	0.678	220.1 %	220.1 %	100.0 %
000005 Human Resource Management	1.205	1.355	1.329	1.230	110.3 %	102.0 %	92.5 %
000006 Planning and Budgeting services	1.874	2.374	2.374	2.321	126.7 %	123.9 %	97.8 %

VOTE: 003 Office of the Prime Minister

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	51.403	57.299	57.449	54.346	111.8 %	105.7 %	94.6 %
Sub SubProgramme:01 Administration and Support Services	20.608	25.113	25.514	24.483	123.8 %	118.8 %	96.0 %
000007 Procurement and Disposal Services	0.200	0.200	0.200	0.177	100.0 %	88.3 %	88.3 %
000008 Records Management	0.230	0.230	0.230	0.131	100.0 %	57.1 %	57.1 %
000010 Leadership and Management	0.300	2.300	2.300	2.263	766.7 %	754.4 %	98.4 %
000014 Administrative and Support Services	10.963	12.316	12.310	12.049	112.3 %	109.9 %	97.9 %
000019 ICT Services	0.132	0.132	0.132	0.122	100.0 %	92.1 %	92.1 %
Sub SubProgramme:04 Executive Governance	22.078	23.792	23.701	22.634	107.4 %	102.5 %	95.5 %
000011 Communication and Public Relations	0.840	0.840	0.805	0.707	95.9 %	84.2 %	87.9 %
510004 General Duties	1.412	1.412	1.410	1.335	99.9 %	94.5 %	94.6 %
510005 Government Chief Whip	2.252	2.352	2.311	2.116	102.6 %	93.9 %	91.5 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.555	2.555	2.555	2.427	100.0 %	95.0 %	95.0 %
560062 Prime Minister	10.213	11.827	11.827	11.435	115.8 %	112.0 %	96.7 %
560063 Prime Minister's Delivery Unit	2.406	2.406	2.393	2.232	99.4 %	92.8 %	93.3 %
560085 1st Deputy Prime Minister	1.200	1.200	1.200	1.184	100.0 %	98.7 %	98.7 %
560086 3rd Deputy Prime Minister	1.200	1.200	1.200	1.198	100.0 %	99.9 %	99.9 %
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.564	5.432	4.759	93.8 %	82.2 %	87.6 %
000015 Monitoring and Evaluation	5.591	5.364	5.232	4.560	93.6 %	81.6 %	87.2 %
000023 Inspection and Monitoring	0.200	0.200	0.200	0.199	100.0 %	99.4 %	99.4 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.830	2.803	2.470	95.8 %	84.4 %	88.1 %
560067 SDG Tracking	0.850	0.813	0.807	0.689	95.0 %	81.0 %	85.3 %
560084 Coordination of Government polices and programmes	2.076	2.017	1.995	1.782	96.1 %	85.8 %	89.3 %
Total for the Vote	133.108	134.732	114.806	103.117	86.3 %	77.5 %	89.8 %

# VOTE: 003 Office of the Prime Minister

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.368	3.419	3.419	2.795	101.5 %	83.0 %	81.7 %
211102 Contract Staff Salaries	1.837	2.157	2.157	2.121	117.4 %	115.5 %	98.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.727	1.727	1.727	1.691	100.0 %	97.9 %	97.9 %
211107 Boards, Committees and Council Allowances	0.186	0.186	0.186	0.078	100.0 %	41.7 %	41.7 %
212102 Medical expenses (Employees)	0.200	2.200	2.200	2.104	1,100.0 %	1,052.1 %	95.6 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.396	0.396	0.388	0.299	97.9 %	75.6 %	77.3 %
221002 Workshops, Meetings and Seminars	1.818	1.814	1.808	1.699	99.4 %	93.5 %	94.0 %
221003 Staff Training	0.300	0.300	0.300	0.260	100.0 %	86.5 %	86.5 %
221007 Books, Periodicals & Newspapers	0.195	0.195	0.195	0.139	100.0 %	71.2 %	71.2 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.150	0.149	100.0 %	99.3 %	99.3 %
221009 Welfare and Entertainment	1.441	1.787	1.745	1.647	121.1 %	114.2 %	94.4 %
221010 Special Meals and Drinks	0.664	0.639	0.639	0.624	96.2 %	94.0 %	97.7 %
221011 Printing, Stationery, Photocopying and Binding	1.668	1.606	1.421	1.054	85.2 %	63.2 %	74.1 %
221012 Small Office Equipment	0.094	0.104	0.086	0.058	92.0 %	61.3 %	66.6 %
221016 Systems Recurrent costs	0.020	0.020	0.014	0.014	71.5 %	71.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.065	0.085	0.059	0.026	90.5 %	40.4 %	44.7 %
222001 Information and Communication Technology Services.	0.720	0.720	0.720	0.705	100.0 %	97.9 %	97.9 %
222002 Postage and Courier	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.428	0.428	0.428	0.403	100.0 %	94.2 %	94.2 %
223003 Rent-Produced Assets-to private entities	1.390	1.390	1.390	1.312	100.0 %	94.4 %	94.4 %
223004 Guard and Security services	2.511	2.511	2.511	2.458	100.0 %	97.9 %	97.9 %
223005 Electricity	0.150	0.150	0.150	0.117	100.0 %	78.0 %	78.0 %
223006 Water	0.130	0.130	0.130	0.111	100.0 %	85.7 %	85.7 %
223901 Rent-(Produced Assets) to other govt. units	0.200	0.200	0.200	0.135	100.0 %	67.5 %	67.5 %
224001 Medical Supplies and Services	0.100	0.100	0.100	0.092	100.0 %	92.1 %	92.1 %
224003 Agricultural Supplies and Services	8.229	7.434	7.434	5.369	90.3 %	65.2 %	72.2 %

**VOTE: 003 Office of the Prime Minister****Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224007 Relief Supplies	3.859	3.589	3.589	3.233	93.0 %	83.8 %	90.1 %
224011 Research Expenses	0.050	0.050	0.009	0.005	18.0 %	9.6 %	53.3 %
225101 Consultancy Services	2.786	2.634	2.502	1.790	89.8 %	64.2 %	71.5 %
225204 Monitoring and Supervision of capital work	0.324	0.306	0.306	0.200	94.3 %	61.6 %	65.3 %
227001 Travel inland	23.953	26.108	26.039	25.961	108.7 %	108.4 %	99.7 %
227002 Travel abroad	1.527	1.837	1.750	1.635	114.6 %	107.1 %	93.5 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.002	100.0 %	7.5 %	7.5 %
227004 Fuel, Lubricants and Oils	3.650	3.650	3.650	3.650	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	3.810	3.840	3.812	2.968	100.0 %	77.9 %	77.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.940	0.940	0.940	0.799	100.0 %	85.0 %	85.0 %
263402 Transfer to Other Government Units	11.082	10.174	10.174	9.698	91.8 %	87.5 %	95.3 %
273102 Incapacity, death benefits and funeral expenses	0.220	0.220	0.173	0.165	78.5 %	75.1 %	95.7 %
273104 Pension	0.693	0.813	0.813	0.813	117.3 %	117.3 %	100.0 %
273105 Gratuity	0.081	0.542	0.542	0.542	673.6 %	673.6 %	100.0 %
282101 Donations	4.100	4.353	4.353	4.336	106.2 %	105.7 %	99.6 %
282102 Fines and Penalties	0.040	0.106	0.106	0.104	265.0 %	260.4 %	98.2 %
282104 Compensation to 3rd Parties	24.805	22.425	10.234	10.088	41.3 %	40.7 %	98.6 %
282107 Contributions to Non-Government institutions	7.000	6.300	4.660	4.660	66.6 %	66.6 %	100.0 %
282301 Transfers to Government Institutions	5.700	5.130	3.472	0.000	60.9 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.499	1.349	0.110	0.108	7.3 %	7.2 %	98.3 %
312121 Non-Residential Buildings - Acquisition	3.043	4.246	2.363	2.140	77.7 %	70.3 %	90.6 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.540	0.486	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	4.142	4.892	4.392	4.124	106.0 %	99.6 %	93.9 %
312216 Cycles - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.090	0.090	0.090	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.276	0.456	0.456	0.432	165.2 %	156.5 %	94.7 %
312235 Furniture and Fittings - Acquisition	0.400	0.360	0.320	0.042	80.0 %	10.4 %	13.1 %
313111 Residential Buildings - Improvement	0.150	0.135	0.034	0.000	22.5 %	0.0 %	0.0 %
342111 Land - Acquisition	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %

VOTE: 003 Office of the Prime Minister

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	133.108	135.240	114.806	103.117	86.3 %	77.5 %	89.8 %

VOTE: 003 Office of the Prime Minister

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.805	19.035	14.762	10.293	70.95 %	49.47 %	69.73 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.035	14.762	10.293	70.95 %	49.47 %	69.7 %
<i>Departments</i>							
001 Disaster	9.997	9.285	7.639	7.334	76.4 %	73.4 %	96.0 %
002 Refugees	0.714	0.714	0.669	0.466	93.8 %	65.2 %	69.6 %
<i>Development Projects</i>							
0922 HUMANITARIAN ASSISTANCE	10.808	9.750	7.123	2.959	65.9 %	27.4 %	41.5 %
1293 Support to Refugee Settlement	0.569	2.012	2.012	2.012	353.6 %	353.6 %	100.0 %
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	1.283	2.726	2.681	2.478	209.05 %	193.16 %	92.40 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.035	14.762	10.293	70.95 %	49.47 %	69.7 %
<i>Departments</i>							
001 Disaster	9.997	9.285	7.639	7.334	76.4 %	73.4 %	96.0 %
002 Refugees	0.714	0.714	0.669	0.466	93.8 %	65.2 %	69.6 %
<i>Development Projects</i>							
0922 HUMANITARIAN ASSISTANCE	10.808	9.750	7.123	2.959	65.9 %	27.4 %	41.5 %
1293 Support to Refugee Settlement	0.569	2.012	2.012	2.012	353.6 %	353.6 %	100.0 %
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	59.617	55.672	39.913	36.000	66.95 %	60.39 %	90.20 %
Sub SubProgramme:02 Affirmative Action Programs	59.617	55.672	39.913	36.000	66.95 %	60.39 %	90.2 %
<i>Departments</i>							
001 Affirmative Action Programs	50.780	46.704	34.314	31.443	67.6 %	61.9 %	91.6 %
<i>Development Projects</i>							
0022 SUPPORT TO LUWERO TRIANGLE	0.440	0.408	0.408	0.323	92.7 %	73.5 %	79.3 %



VOTE: 003 Office of the Prime Minister

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	59.617	55.672	39.913	36.000	66.95 %	60.39 %	90.20 %
0932 Northern Uganda War Recovery Plan	1.373	1.844	1.023	0.984	74.5 %	71.7 %	96.2 %
1078 Karamoja Intergrated Disarmament Programme	5.426	5.119	2.570	2.009	47.4 %	37.0 %	78.2 %
1251 Support to Teso Development	1.240	1.240	1.240	1.240	100.0 %	100.0 %	100.0 %
1252 Support to Bunyoro Development	0.358	0.358	0.358	0.000	100.0 %	0.0 %	0.0 %
1486 Development Initiative for Northern Uganda	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 Development Plan Implementation	51.403	57.807	57.449	54.346	111.76 %	105.73 %	94.60 %
Sub SubProgramme:01 Administration and Support Services	20.608	25.621	25.514	24.483	123.80 %	118.80 %	96.0 %
Departments							
001 Finance and Administration	16.832	21.235	21.168	20.545	125.8 %	122.1 %	97.1 %
Development Projects							
1673 Retooling of Office of the Prime Minister	3.776	4.386	4.346	3.938	115.1 %	104.3 %	90.6 %
Sub SubProgramme:04 Executive Governance	22.078	23.792	23.701	22.634	107.35 %	102.52 %	95.5 %
Departments							
001 Executive Governance	22.078	23.792	23.701	22.634	107.4 %	102.5 %	95.5 %
Development Projects							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.564	5.432	4.759	93.79 %	82.18 %	87.6 %
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.496	0.470	99.1 %	94.0 %	94.9 %
002 M & E for Central Government	3.390	3.243	3.193	2.566	94.2 %	75.7 %	80.4 %
003 M&E for Local Governments	1.901	1.821	1.743	1.723	91.7 %	90.6 %	98.8 %
Development Projects							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.830	2.803	2.470	95.78 %	84.42 %	88.1 %
Departments							
003 Strategic Coordination - Social Services & Rural Dev't	2.926	2.830	2.803	2.470	95.8 %	84.4 %	88.1 %

VOTE: 003 Office of the Prime Minister

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	51.403	57.807	57.449	54.346	111.76 %	105.73 %	94.60 %
<i>Development Projects</i>							
N/A							
Total for the Vote	133.108	135.240	114.806	103.117	86.3 %	77.5 %	89.8 %

VOTE: 003 Office of the Prime Minister

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	77.438	77.438	58.376	58.376	75.4 %	75.4 %	100.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	77.438	77.438	58.376	58.376	75.4 %	75.4 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	77.438	77.438	58.376	58.376	75.4 %	75.4 %	100.0 %
Programme:17 Regional Balanced Development	12.685	12.685	18.611	7.858	146.7 %	61.9 %	42.2 %
Sub SubProgramme:02 Affirmative Action Programs	12.685	12.685	18.611	7.858	146.7 %	61.9 %	42.2 %
<i>Development Projects.</i>							
1486 Development Initiative for Northern Uganda	12.685	12.685	18.611	7.858	146.7 %	61.9 %	42.2 %
Total for the Vote	90.123	90.123	76.987	66.234	85.4 %	73.5 %	86.0 %

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1 4 preparedness assessments undertaken and 20 Needs assessments undertaken	1.1. Conducted twenty-one (21) Needs Assessments and five (05) preparedness Assessments in Kasese, Ntoroko, Mbarara, Kabarole, Kamwenge, Kitagwenda, Kiruhura, Sembabule, Kisoro, Rukungiri, Rubanda, Rukiga and Bulambuli and a Multi hazard risk assessment in West Nile that inform the pre and post disaster response and preparedness strategies.	Budgetary constraints affected the implementation of the planned activities
2.1 Two emergency responses coordinated. 2.2 Three monthly disaster situation reports compiled 2.3 NECOC emergency response capacity simulated.	2.1. Coordinated two (02) emergency response through regular Departmental meetings. 2.3. Stimulated NECOC emergency response capacity through staff training on use and interpretation of GIS in DPM and Participation in Kenya - Uganda Binational Simulation Exercise on the protection of people Displaced across Borders in Disaster contexts.	Budgetary constraints affected the implementation of the planned activities
3.1 National disaster risk management plan disseminated and popularised in sub regions	NA	The DRM plan was developed and printed, however the dissemination could not be done due to budgetary constraints and the activity is prioritized in FY 2023/24.
NA	NA	NA

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
5.1 Three Monthly UNIEWS bulletins compiled, produced and disseminated.	5.1. Compiled, produced and disseminated three (03) monthly bulletins of UNIEWS compiled, for the period April 2022 – June 2023 that facilitated disaster preparedness activities	Achieved as planned
6. 6 Validation and co-production meetings held at District level	6.1. Held six (06) Early warning systems information validation meeting with UNMA and MOWE on flood early warning systems.	Achieved as planned
NA	NA	NA
8.1 Five DDMCs trained and DCPs produced	8.1. Trained five (05) DDMCs and produced DCPs for Adjumani, Amuru, Kayunga, Kaberamaido, Kakumiro and Kalungu districts.	Achieved as planned
9.1 Final NDPM Bill printed and disseminated	9.1. Prepared the Final draft of the principles of the NDPM Bill that will guide the formulation of the NDPM Bill.	The long consultation process affected the finalization and printing of the Bill.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	36,470.794	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,278.000	
221008 Information and Communication Technology Supplies.	13,975.000	
221011 Printing, Stationery, Photocopying and Binding	33,634.688	
227001 Travel inland	48,082.800	
227002 Travel abroad	25,000.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	168,940.987	
	Total For Budget Output	361,382.269
	Wage Recurrent	36,470.794
	Non Wage Recurrent	324,911.475
	Arrears	0.000
	AIA	0.000
Budget Output:560064 Resettlement of IDPs		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. One hundred twenty five (125) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	NA	Following the guidance given by the inter-ministerial meeting chaired by the Rt. Hon PM on 26/5/2023, there was re-prioritization from construction of housing units for the victims to cash transfer. However, this could not be effected because authority for PSST to open account with Post Bank ltd to transfer the funds was received after the closure of the FY 2022/23.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	737.000	
227001 Travel inland	36,116.646	
228002 Maintenance-Transport Equipment	10,874.854	
Total For Budget Output		47,728.500
Wage Recurrent		0.000
Non Wage Recurrent		47,728.500
Arrears		0.000
AIA		0.000
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported 17,627 disaster affected households with relief food of 15,072 bags of maize flour and 12,621 bags of beans.	The increasing cases of disasters explains the higher performance.

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
NA		2.1. Transferred Funds to Uganda Red Cross Society to strengthen community disaster risk management.	The planned activity prioritized in Q4 pending Clearance of the MoU with URCS by Solicitor General.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224007 Relief Supplies			319,114.600
282107 Contributions to Non-Government institutions			3,500,000.000
Total For Budget Output			3,819,114.600
Wage Recurrent			0.000
Non Wage Recurrent			3,819,114.600
Arrears			0.000
AIA			0.000
Total For Department			4,228,225.369
Wage Recurrent			36,470.794
Non Wage Recurrent			4,191,754.575
Arrears			0.000
AIA			0.000
Development Projects			
Project:0922 HUMANITARIAN ASSISTANCE			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0922 HUMANITARIAN ASSISTANCE		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1 Construction Fifty housing units completed 1.2. One hundred (100) households displaced in Bududa, Manafwa, Namisindwaand Sironko resettled	NA	Following the guidance given by the inter-ministerial meeting chaired by the Rt. Hon PM on 26/5/2023, there was re-prioritization from construction of housing units for the victims to cash transfer. However, this could not be effected because authority for PSST to open account with Post Bank ltd to transfer the funds was received after the closure of the FY 2022/23.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:560066 Support to Disaster Victims		



VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0922 HUMANITARIAN ASSISTANCE		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1 Thirty Thousand disaster affected households supported with food and non-food relief. 1.2 Relief food and Non Food items transported and distributed	1.1. Supported approximately 30,120 disaster affected households (an average of 360,600 people) with relief food of 25,242 bags of maize flour and 12,621 bags of beans. 1.2. Transported and distributed the relief and non-relief food items.	The increasing cases of disasters in the contributed to the high performance level.
2.1 Disaster assessments conducted in 10 districts	2.1. Conducted Disasters/events assessments (e.g. Disaster risk and vulnerability assessments) in ten (10) districts of Bududa, Bundibugyo, Kasese, Mayuge, Butaleja, Kakumiro, Kagadi and Kibaale districts) that facilitated disaster preparedness and response.	Achieved as planned
NA	3.1. Transferred funds to holding account in Post Bank for resettlement of Disaster Victims in Elgon sub-region following guidance from the inter-ministerial meeting chaired by the Rt. Hon. PM to use Cash Transfers modality.	The change in the implementation modality to paying the beneficiaries under cash transfer affected the planned activities
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,161.080
224007 Relief Supplies		2,095,863.442
227001 Travel inland		134,429.203
228002 Maintenance-Transport Equipment		66,628.111
	Total For Budget Output	2,309,081.836
	GoU Development	2,309,081.836
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,309,081.836
	GoU Development	2,309,081.836
	External Financing	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Programme:16 Governance And Security		
SubProgramme:07 Refugee Protection & Migration Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1. Thirty thousand (30,000) asylum seekers applications processed (out of which 51% are female)	1.1. Processed four hundred sixty-five (31465) new asylum claims of 77,884 individuals in 2 Refugee Eligibility Committee (REC) Sessions where 66,018 individuals were granted, 10,953 individuals not granted and 913 individuals differed. 2.1. Conducted seven (07) Refugee Appeals Board Sessions where 478 individuals were handled.	There was a bigger influx of refugees through Kisoro from Dec 2022 – April 2023
2.1. Seven thousand five hundred (7,500) refugees (out of which 80% are women and children) Received and settled on land	2.1. Received and settled 8,539 refugees on land of whom 4,440 were female and 4099 were male in accordance with international Law.	The large influx from DRC and S. Sudan during the period explains the performance.
3.1. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored	3.1. Coordinated and monitored 246 refugee partners in the Country that improved and streamlined refugee response in the settlements.	More refugee Partners registered through URRMS to provide response explaining the performance.
N/A	4.1. Paid Subscriptions and contributions to partner organizations.	Payment of subscription was prioritized in Q4 due to budgetary constraints
5.1 Peaceful campaigns and sensitzations conducted in 3 refugee hosting districts	5.1. Conducted peaceful campaigns in three (03) refugee hosting districts for peaceful co-existence.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		27,000.363
221002 Workshops, Meetings and Seminars		5,745.497
221008 Information and Communication Technology Supplies.		22,507.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			33,640.000
221012 Small Office Equipment			2,492.320
227001 Travel inland			19,140.503
227004 Fuel, Lubricants and Oils			5,000.000
		Total For Budget Output	115,525.683
		Wage Recurrent	27,000.363
		Non Wage Recurrent	88,525.320
		Arrears	0.000
		AIA	0.000
		Total For Department	115,525.683
		Wage Recurrent	27,000.363
		Non Wage Recurrent	88,525.320
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1293 Support to Refugee Settlement			
Budget Output:460049 Refugee Management			
PIAP Output: 16071206 National Refugee Policy			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
Preparation of 6 acres of land allocated by UIA at Namanve for UNHCR to establish the Humanitarian Logistic Base for Africa Region	1.1. Acquired land at Namanve Industrial park to establish a warehouse for UNHCR. Preparation of the land for Humanitarian Logistic Base in progress and civil works by NEC is at 80%	The work plan was amended to secure land for UNHCR Logistic Hub.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
312121 Non-Residential Buildings - Acquisition			2,012,000.000
		Total For Budget Output	2,012,000.000
		GoU Development	2,012,000.000
		External Financing	0.000
		Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1293 Support to Refugee Settlement		
	AIA	0.000
	Total For Project	2,012,000.000
	GoU Development	2,012,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1 Funds transferred to 15 DRDIP implementing districts for completing the construction of a total number of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) benefiting 650,000 people (out of which 55% are females)	NA	Failure to prepare project documents in time by the beneficiary districts affected the implementation of the planned activities
2.1 Funds transferred to 15 DRDIP implementing districts for completing the construction and rehabilitation of 30 health centres including OPDs, maternity wards, general wards and staff houses benefiting 650,000 people (out of which 55% are females)	NA	Failure to prepare project documents in time by the beneficiary districts affected the implementation of the planned activities
3.1 Funds transferred to 15 DRDIP implementing districts for completing the construction and rehabilitation of 200Km of roads, 5 small bridges, and 1 mini-piped water supply system benefiting 650,000 people (out of which 55% are females)	3.1. Transferred funds to three (03) DRDIP implementing districts (Kyegegwa district for rehabilitation of 46.5Km of roads, and 2 water supply systems in Yumbe and Kyegegwa districts)	The delays by the beneficiary districts to prepare the sub-projects timely to facilitate the transfer affected the implementation of the planned activities
4.1 15 DRDIP implementing districts to support implementation of approved subprojects under Sustainable environmental management in 147 water sheds benefiting a total of 45,000 beneficiaries (60% are females) in host communities and settlements	4.1. Supported sustainable land management practices and land restoration sub-projects (areas of afforestation, restoration and institutional greening) in 147 water sheds, 15 DRDIP implementing districts of Adjumani, Isingiro, Kamwenge, Kikuube, Kiryandongo, Koboko, Kyegegwa, Lamwo, Madi-Okollo, Terego and Yumbe benefiting a total of 2,693 beneficiaries.	Achieved as planned

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
5.1 Technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results provided	5.1. Provided Technical, managerial and administrative support (i.e. support supervision, joint implementation support mission (between the Government of Uganda and World Bank) to check on project implementation progress and closure plans) to 15 DRDIP implementing districts Conducted support supervision to 15 districts to guide on implementation.	Achieved as planned
6.1. one Assessment to document project outcomes, best practices and lessons learnt conducted	6.1. Conducted one (01) Assessment (Final project Evaluation) and the Draft Impact Evaluation report in place documenting project outcomes, best practices and lessons learnt.	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,254,066.108	
211104 Employee Gratuity	496,541.084	
221001 Advertising and Public Relations	420,588.380	
221002 Workshops, Meetings and Seminars	16,249.999	
221008 Information and Communication Technology Supplies.	368,905.878	
221009 Welfare and Entertainment	71,714.727	
221011 Printing, Stationery, Photocopying and Binding	24,491.500	
221012 Small Office Equipment	4,067.796	
221014 Bank Charges and other Bank related costs	1,796.807	
222001 Information and Communication Technology Services.	22,290.000	
223006 Water	1,690.650	
225101 Consultancy Services	108,000.000	
226001 Insurances	99,223.640	
227001 Travel inland	146,016.395	
228002 Maintenance-Transport Equipment	66,069.799	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,914.000	
228004 Maintenance-Other Fixed Assets	11,600.000	
281401 Rent	516,878.612	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
	Total For Budget Output	3,648,105.375
	GoU Development	0.000
	External Financing	3,648,105.375
	Arrears	0.000
	AIA	0.000
	Total For Project	3,648,105.375
	GoU Development	0.000
	External Financing	3,648,105.375
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Three (03) Political mobilisation and monitoring missions of SBAs facilitated	1.1. Conducted three (03) Political mobilization and monitoring missions that identified bottlenecks in implementation and made recommendations and encouraged the people to take Government Policies, programs and projects in Bunyoro sub-region	Achieved as planned.
2.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	2.1. Identified, appraised and trained thirteen (13) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the region.	Budgetary constraints affected the implementation of the planned activities.
3.1. Three (03) monitoring missions conducted in the sub region	3.1. Conducted three (03) monitoring missions conducted in the sub region to identify bottlenecks in implementation of the planned activities.	Achieved as planned.
4.1. Two (02) PCA beneficiary parishes monitored	4.1. Conducted monitoring of two (02) PCA beneficiary parishes to provide support and courage to the beneficiaries for sustainability.	Achieved as planned

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
5.1. Three thousand seven hundred fifty (3750) Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	5.1. A Letter of Credit was opened to procure three thousand seven hundred fifty (3750) Iron sheets to distribute to vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region.	Achieved as planned
6.1. Two thousand five hundred (2500) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	6.1. Procured two thousand five hundred (2,500) hand hoes to distribute to vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region.	Achieved as planned
7.1. Two hundred (200) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	NA	Procurement process for framework contract for Spray pumps was affected by the interdiction of the Accounting Officer.
8.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Supported fifty-five (55) micro projects vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region.	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	3,174.714	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,752.000	
221002 Workshops, Meetings and Seminars	15,017.600	
223004 Guard and Security services	5,019.731	
224003 Agricultural Supplies and Services	451,006.500	
225101 Consultancy Services	184,248.000	
227001 Travel inland	91,260.000	
227002 Travel abroad	20,102.158	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	25,204.694	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,400.000	
263402 Transfer to Other Government Units	892,075.000	
<b>Total For Budget Output</b>	<b>1,731,760.397</b>	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,174.714
	Non Wage Recurrent	1,728,585.683
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460142 Busoga Affairs**

**PIAP Output: 17020103 LED Projects generated and implemented**

**Programme Intervention: 170302 Develop and implement regional specific development plans**

NA	1.1. Identified two (02) vulnerable groups (women, youth, elderly, PWDs and poor households) for appraisal, training and support for livelihood enhancement.	NA
NA	NA	NA
3.1. Three (03) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Conducted three (03) Technical, political coordination and monitoring missions in Busoga sub region	Achieved as planned
4.1. One (01) Quarterly Monitoring of construction conducted in the region	4.1. Conducted One (01) monitoring of the construction of the classroom blocks at Bwodha P/S in Mayuge District, Namayemba P/S in Bugiri District and Nababirye P/S in Kamuli District.	Achieved as planned
	5.1. Supported forty-seven (47) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Busoga sub-region	Activity prioritized in Q4 due to budgetary constraints
NA	NA	NA
NA	7.1. Opened Letter of Credit to procured fifty two thousand ,seven hundred and forty six (52,746) hand hoes to be distributed to vulnerable households in Busoga sub-region	Activity prioritized in Q4 due to budgetary constraints
NA	8.1. The preparation of the new Busoga Development Programme (BDP) is ongoing and at the Development Committee for review.	The delay by the contracted firm affected the implementation of the planned activities

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,938.000
221009 Welfare and Entertainment	39,809.400
221011 Printing, Stationery, Photocopying and Binding	2,666.800
224003 Agricultural Supplies and Services	2,141,999.999



VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		178,000.000
225204 Monitoring and Supervision of capital work		9,940.000
227001 Travel inland		172,600.000
227004 Fuel, Lubricants and Oils		5,000.000
263402 Transfer to Other Government Units		1,044,625.504
273102 Incapacity, death benefits and funeral expenses		4,960.000
	Total For Budget Output	3,609,539.703
	Wage Recurrent	0.000
	Non Wage Recurrent	3,609,539.703
	Arrears	0.000
	AIA	0.000
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1. One (01) KIDP TWG meetings conducted to coordinate and discuss bottlenecks in the implementation of planned activities	1.1. Conducted One (01) KIDP TWG meeting that discussed performance Ministry of Karamoja Affairs and made recommendations for the bottlenecks in the implementation of planned activities.	Achieved as planned
NA	NA	NA
3.1. One (01) Cross boarder Peace Building meetings held in Karamoja sub-region	3.1. Held One (01) cross boarder peace building meeting between Uganda and Kenya in Moroto in March 2023 to renew the commitments between the two Countries based on MOU signed in 2019 to mitigate conflicts between the Karamojong and Turukana/Pokot. The participants included Ministers from both Countries, local and traditional leaders.	Achieved as planned
4.1. Three (03) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	4.1. Conducted three (03) Political and technical mobilization missions to mobilize communities to embrace food production and mitigate persistent hunger in the region as well as assess the performance of goats distributed to the karachunas in 2022 in Southern Karamoja districts of Amudat, Nakapiripirit, Nabilatuk, Moroto and Napak.	Achieved as planned
NA	NA	NA

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		35,438.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,774.000
221002 Workshops, Meetings and Seminars		29,136.837
221009 Welfare and Entertainment		68,398.707
221011 Printing, Stationery, Photocopying and Binding		3,622.600
223003 Rent-Produced Assets-to private entities		50,000.000
223004 Guard and Security services		6,047.244
224003 Agricultural Supplies and Services		807,929.000
227001 Travel inland		107,381.849
227002 Travel abroad		123,531.880
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		54,532.713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,788.800
	Total For Budget Output	1,389,581.771
	Wage Recurrent	35,438.141
	Non Wage Recurrent	1,354,143.630
	Arrears	0.000
	AIA	0.000
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1. Two thousand five hundred (2,500) Civilian war veterans from LT paid a one time gratuity	1.1. Transferred Funds to Centenary Bank and payment of Civilian veterans awaits guidance from His Excellency the President	Changes in the implementation of Akasiimo affected the planned activities. However, the funds have been transferred to Centenary Bank pending guidance from His Excellency the President.
2.1. Three (03) meetings with Civilian war veterans and six (06) engagements with various stakeholders conducted	2.1. Conducted three (03) meetings with civilian veterans of Kiruhura and Nakaseke district	Achieved as planned

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
3.1. One (01) Quarterly cleaning and maintenance of Akasiimo Database to reflect new beneficiaries	3.1. Produced One (01) Quarterly schedule for cleaning and maintenance of Akasiimo Database to reflect new beneficiaries.	Achieved as planned
4.1. Fifty (50) families of civilian war veterans supported for income generating projects.	4.1. Supported fifty-three (53) associations of veterans, women and youth for income generating projects for livelihood enhancement; Luwero (15), Kiboga (1), Masaka (6), Mitooma (4), Bushenyi (2), Mbarara (8), Nakasongola (7), Nakaseke (10).	Achieved as planned
5.1. One (01) classroom blocks of 04 class rooms with a semi detached office and a 05 stance pit latrine constructed and furnished (01 at Kitumba Church of Uganda PS, Kitumba SC, Fort City or at Kapeeka PS (Kapeeka S/C) in Nakaseke District.	5.1. Construction of classroom block at Kapeeka Primary School nearly complete (in the final stages). 5.2. Construction of two-in-one staff quarters nearly complete (finishing stage).	The procurement of the contractor took a while leading to delays in commencement of the construction works.
6.1. Fifty (50) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.	6.1. Appraised and trained fifty-six (56) groups engaged in income generating enterprises in Luwero, Kyankwanzi, Kiboga, Masaka, Mitooma, Bushenyi, Mbarara, Nakasongola, Kiruhura, Kabarole, Kyenjojo, Kasese, Gomba, Rakai, Mityana and Buhweju.	Achieved as planned
NA	7.1. Opened Letter of Credit to procure two thousand, seven hundred fifty-eight (2,758) iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions.	NA
NA	NA	NA
9. 1 Political coordination and Regional meetings held with MPs, LCVs, and other stakeholders	9.1. Held one (01) Political coordination and Regional meeting with MPs, LCVs, and other stakeholders	Achieved as planned
10.1. One (01) schedules of civilian veterans produced for one-time payment of gratuity (Akasiimo).	10.1. Produced two (01) schedule of civilian veterans (1,935 beneficiaries) being verified for one-time payment of gratuity (Akasiimo).	Achieved as planned
11.1. Twenty (20) Incapacitated civilian veterans supported	11.1. Supported twenty-five (25) Incapacitated civilian veterans	Achieved as planned

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
12.1. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	12.1. Construction of four (04) houses; Nakaseke (01), Wakiso (01), Mukono (01) and Budaka (01) ongoing at roofing level	The contract for the construction took a while before clearance, hence delaying commencement of the construction works.
13.1. Two thousand one hundred eighty-eight (2,188) Hand hoes procured for vulnerable persons and institutions in areas affected by war.	NA	Budgetary constraints affected the implementation of the planned activities
14.1. One (01) Quarterly monitoring and supervision of constructions and furnishing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.	14.1. Conducted one (01) monitoring and supervision of civil constructions works and furnishing of two (2) Classroom blocks, 04 residential houses for the civilian veterans in the selected districts in the region	Achieved as planned
15.1. Fifty (50) households mobilised, appraised, and trained to engage in income generating enterprises in the region.	15.1. Mobilized and appraised fifty-five (55) households to engage in support in income generating enterprises in the region	Achieved as planned
NA	NA	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	22,729.168	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,599.109	
221002 Workshops, Meetings and Seminars	3,157.500	
221011 Printing, Stationery, Photocopying and Binding	43,104.220	
223003 Rent-Produced Assets-to private entities	100,000.000	
223004 Guard and Security services	9,843.000	
224003 Agricultural Supplies and Services	454,866.884	
224011 Research Expenses	4,800.000	
225101 Consultancy Services	62,056.000	
225204 Monitoring and Supervision of capital work	73,769.752	
227001 Travel inland	507,875.124	
227002 Travel abroad	19,988.528	
227004 Fuel, Lubricants and Oils	37,500.000	
228002 Maintenance-Transport Equipment	54,801.281	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		39,660.560
263402 Transfer to Other Government Units		3,553,346.670
273102 Incapacity, death benefits and funeral expenses		31,499.800
282104 Compensation to 3rd Parties		9,964,975.955
	Total For Budget Output	15,009,573.551
	Wage Recurrent	22,729.168
	Non Wage Recurrent	14,986,844.383
	Arrears	0.000
	AIA	0.000
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
NA	NA	NA
2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP	2.1. Held One (01) Technical working Group meeting in Gulu with the relevant stakeholders contributions to PRDP.	Achieved as planned
3.1. Three (03) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions	3.1. Conducted three (03) Political mobilization and monitoring of government programmes of Parish Development Model (PDM), Livestock, DINU.	Achieved as planned
4. One (1) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions	4.1. Conducted one (01) sub regional committee meetings on validation of cattle compensation in Acholi and Lango sub regions.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		49,655.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,358.000
221002 Workshops, Meetings and Seminars		16,400.000
221009 Welfare and Entertainment		20,180.000
221011 Printing, Stationery, Photocopying and Binding		17,647.260
224003 Agricultural Supplies and Services		64,915.000
227001 Travel inland		292,277.464
227004 Fuel, Lubricants and Oils		12,500.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		33,532.127	
		Total For Budget Output	523,465.074
		Wage Recurrent	49,655.223
		Non Wage Recurrent	473,809.851
		Arrears	0.000
		AIA	0.000
Budget Output:560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1.1. Two (02) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Conducted two (02) Coordination meetings to identify and discuss challenges affecting implementation of planned activities	Achieved as planned	
2.1. Three (03) Monitoring and supervision of Government projects undertaken	2.1. Conducted three (03) monitoring and supervision of Government projects that identified implementation challenges and made recommendations for improvement.	Achieved as planned	
3.1. Four (04) Political mobilization and monitoring undertaken and supported	3.1. Supported and undertook four (04) Political mobilization and monitoring trips to encourage the populace to support Government programs in Teso sub-region.	Achieved as planned	
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
NA	7.1. Supported Tree planting across Teso sub region through transferring Funds to the districts in the sub-region	The activity was prioritized in Q4 due to dry weather in the sub-region	
NA	8.1. Supported the construction of Butebo district Office through transfer of Funds support civil works to improve working environment.	Activity prioritised in Q4 due to budgetary constraints	
NA	NA	NA	
NA	10.1. Supported Phase I rehabilitation of Bululu, Oleo – Amilieny – Opungure road in Kalaki which improved access to markets and social services	Activity prioritized in Q4 due to budgetary constraints	

**VOTE: 003 Office of the Prime Minister****Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
NA	11.1. Supported the rehabilitation of Kobulubulu – Okire road (10.23 km) in Kaberamaido District which improved access to markets and social services.	Activity prioritized in Q4 due to budgetary constraints
NA	NA	NA
NA	13.1. Procured one thousand and eighteen (1,018) stainless pipes for boreholes rehabilitation across Teso to improve functionality of water points in the sub-region.	Activity prioritized in Q4 due to budgetary constraints
NA	NA	NA
NA	15.1. Supported construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub-county, Kalaki District to improve learning environment.	Activity prioritised in Q4 due to budgetary constraints
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,900.872	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,023.918	
221002 Workshops, Meetings and Seminars	32,587.773	
221009 Welfare and Entertainment	3,320.000	
221012 Small Office Equipment	2,500.000	
223001 Property Management Expenses	8,769.800	
223004 Guard and Security services	5,724.000	
224003 Agricultural Supplies and Services	724,754.869	
227001 Travel inland	312,742.415	
227002 Travel abroad	22,500.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	30,166.701	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,248.537	
263402 Transfer to Other Government Units	1,049,170.788	
<b>Total For Budget Output</b>	<b>2,229,909.673</b>	
Wage Recurrent	1,900.872	
Non Wage Recurrent	2,228,008.801	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	24,493,830.169
	Wage Recurrent	112,898.118
	Non Wage Recurrent	24,380,932.051
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:0022 SUPPORT TO LUWERO TRIANGLE

Budget Output:510007 Luwero-Rwenzori Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

NA	1.1. Construction of four (04) houses; Nakaseke (01), Wakiso (01), Mukono (01) and Budaka (01) ongoing at roofing level.	The contract for the construction took a while before clearance, hence delaying commencement of the construction works.
NA	NA	NA
NA	3.1. Paid three (03) monthly contract staff salaries timely.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	13,907.430
263402 Transfer to Other Government Units	278,667.000
Total For Budget Output	292,574.430
GoU Development	292,574.430
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	292,574.430
GoU Development	292,574.430
External Financing	0.000
Arrears	0.000



VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:0932 Northern Uganda War Recovery Plan		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Phase III construction of Lango Chief's complex commenced (multi year project)	NA	A review of the project design revealed major discrepancy between the BoQ and construction drawings. It was therefore recommended that the drawing be reviewed to incorporate the improvements before commencement of civil construction works. Consultations on the final drawings is ongoing hence affecting the commencement of civil works.
2.1. One (01) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	NA	The review of the drawing to incorporate the improvements before commencement of civil construction works. Consultations on the final drawings is ongoing hence affecting the supervision of the construction
3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. Conducted One (01) Quarterly contract management meeting with the contractor to review/revise the designs to enable commencement of construction.	Achieved as planned
4. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Undertook the renovation of Gulu regional Office, where completed 100% of Fencing works of the Gulu Regional Office to improve working condition in the regional office. Fixing electrical and plumbing installations, renovation of staff quarters and pavement ongoing.	NA

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0932 Northern Uganda War Recovery Plan			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
5.1. One thousand two hundred twenty-nine (1,229) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing	5.1. Procured and distributed one thousand two hundred thirty (1230) iron sheets to vulnerable households, institutions in Northern Uganda for decent housing.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			21,200.024
224003 Agricultural Supplies and Services			12,811.500
312212 Light Vehicles - Acquisition			600,000.000
Total For Budget Output			634,011.524
GoU Development			634,011.524
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			634,011.524
GoU Development			634,011.524
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1078 Karamoja Intergrated Disarmament Programme			
Budget Output:510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava)	4.1. Supported NARO Nabuin ZARDI with funds to produce fast growing seeds with focus on Green gram, soya Beans, Sorghum, Maize, Cassava, distribution of the seeds to farmers and undertaking research on new variety of fast maturing and drought resistant crop varieties for Karamoja.	Achieved as planned	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1078 Karamoja Intergrated Disarmament Programme</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
5.1. One (01) Quarterly support provided to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for school feeding program	5.1. Provided One (01) Quarterly support to Uganda Prisons Service to produce maize grain by Namalu Prisons Farm, Nakapiripirit to supply schools in 2023 as part of school feeding programme.	Achieved as planned
6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment	6.1. Completed Phase III construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District handed over on 29th march,2023, retention to be paid after DLP	Achieved as planned
7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff	7.1. Completed the procurement process for fencing of St. Andrew's Secondary School in Napak District which awaits award of contract.	The budgetary constraints, multiple investigations and interdiction of staff affected the procurement process for fencing of St. Andrew's Secondary School in Napak District
8.1. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	8.1.Completed the procurement process for construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District which awaits award of contract.	The budgetary constraints, multiple investigations and interdiction of staff affected the procurement process for construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit.
9.1. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve learning environment	9.1. Completed the procurement process for construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District which awaits contract award.	The budgetary constraints, multiple investigations and interdiction of staff affected the procurement process for construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District
10.1. One (01) Quarterly monitoring and support supervision provided on construction projects in Karamoja region	10.1. Conducted One (01) Monitoring and support supervision as part of handover of Kaabong SS Multipurpose Hall.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1078 Karamoja Intergrated Disarmament Programme		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
11.1. Payments of retainers for ongoing projects made	11.1. Paid retention money for construction of a dormitory block at Pokot Girls’ Seed Secondary School.	Achieved as planned
	12.1. Opened Letter of Credit to procure two (02) Pickups and awaiting delivery by the contractor which is expected within 4 months to facilitate field activities and coordination.	Failure by the contractor to deliver pickups in time affected the implementation of the planned outputs
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		31,165.000
225101 Consultancy Services		100,000.000
263402 Transfer to Other Government Units		1,500,000.000
312121 Non-Residential Buildings - Acquisition		78,363.381
Total For Budget Output		1,709,528.381
GoU Development		1,709,528.381
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,709,528.381
GoU Development		1,709,528.381
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
NA	1.1. Paid retention for construction of Soroti Regional Office	Activity prioritized in Q4 due to budgetary constraints

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1251 Support to Teso Development			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
NA	2.1. A Letter of Credit was opened to procure two (02) Ambulances to Districts of Katakwi and Kachumbala HC IV to improve referral and access to health services and delivery expected in August 2023.	The delays by the contractor to deliver the Ambulances affected the implementation of the planned output	
NA	3.1. A Letter of Credit was opened to procure one (01) station wagon to enhance coordination and mobilization of the community for Government Policies, programs and projects.	The delay by the contractor to deliver the station wagons affected the implementation of the planned output	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			6,588.036
312121 Non-Residential Buildings - Acquisition			40,636.542
312212 Light Vehicles - Acquisition			1,149,000.000
Total For Budget Output			1,196,224.578
GoU Development			1,196,224.578
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,196,224.578
GoU Development			1,196,224.578
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1252 Support to Bunyoro Development			
Budget Output:140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1252 Support to Bunyoro Development			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1486 Development Initiative for Northern Uganda			
Budget Output:510008 Northern Uganda Affairs			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
1.1. Three hundred twenty-five (325) youth trained in agro-business skills	1.1. Trained three hundred thirty (330) youth trained in agro-business skills for livelihood.	Achieved as planned	
2.1. Eleven (11) Baraza conducted	2.1. Followed up on the implementation of the recommendations of the Barazas conducted in the previous year to fast-track service delivery.	Budgetary constraints affected the implementation of the planned activities.	
NA	NA	NA	
NA	NA	NA	
5.1. Construction of the four (04) Community police posts completed	5.1. Completed 100% construction of four (04) Police Stations (Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat).	Achieved as planned	
NA	NA	NA	
NA	NA	NA	
8.1. Office Furniture procured and supplied to the 7 community police posts	8.1. Procured and supplied Office furniture to the 7 community police posts to enhance working environment.	Achieved as planned	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1486 Development Initiative for Northern Uganda</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
9.1. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts	9.1. Drilled and constructed seven (07) Hand pump boreholes at the 7 community police posts of Lokori, Nakapelimoru Nakiloro, Apeitolim, Namalu, Morulem and Alakas for safe water supply.	Achieved as planned
NA	NA	NA
11.1. Seven hundred (700) UPF and community members trained on neighborhood watch and popular vigilance	NA	Budgetary constraints affected the implementation of the planned activities.
NA	NA	NA
13.1. One thousand two hundred fifty (1,250) school Crime club members trained on Crime prevention	NA	Budgetary constraints affected the implementation of the planned activities.
14.1. Ninety (90) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja	NA	Budgetary constraints affected the implementation of the planned activities.
15.1. One hundred thirty five (135) LG Production department staff trained in extension services to enhance their skills	15.1. Trained one hundred thirty-five (135) Extension workers from LG Production Department in extension services to enhance their skills 15.2. Supplied 54 Laptops, 18 motorcycles, 18 GPS, 18 Projectors and 18 printers.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	391,245.400	
212102 Medical expenses (Employees)	61,051.756	
221001 Advertising and Public Relations	72,350.000	
221002 Workshops, Meetings and Seminars	157,886.000	
221009 Welfare and Entertainment	36,000.000	
221011 Printing, Stationery, Photocopying and Binding	66,800.000	
222001 Information and Communication Technology Services.	13,016.949	
225101 Consultancy Services	10,000.000	
227001 Travel inland	42,000.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1486 Development Initiative for Northern Uganda		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		20,568.000
228002 Maintenance-Transport Equipment		26,367.000
282303 Transfers to Other Private Entities		1,894,681.487
	Total For Budget Output	2,791,966.592
	GoU Development	0.000
	External Financing	2,791,966.592
	Arrears	0.000
	AIA	0.000
	Total For Project	2,791,966.592
	GoU Development	0.000
	External Financing	2,791,966.592
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
NA	NA	NA
NA	NA	NA
3. One(01) reports on Recurrent expenditure prepared	NA	Limited Human resource capacity affected the implementation of the planned activities
NA	NA	NA



**VOTE: 003 Office of the Prime Minister****Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
5. Three hundred seventy five (375) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued three hundred seventy-six (376) Advisory and Assurance notes to Accounting Officer and Management which contains a number of recommendations.	Achieved as planned
6. Two (2) Audit Reports on projects and Departments prepared	6.1. Prepared two (02) Audit reports on projects (DINU) and Departments (Teso, Bunyoro and Luwero Rwenzori Affairs) that identified gaps and made recommendations for improvement.	Achieved as planned
7. One (01) Audit Reports on procurement and Disposals prepared	NA	The collection of procurement information files by Investigative Agencies hindered to access information which affected the implementation of the planned activities
8. Two (2) reports on special assignments prepared	8.1. Prepared two (02) special assignment reports on Zardi-Nabuin and verification of 3 schools in Busoga that identified a number of gaps and made recommendations for improvement.	Achieved as planned
9. One (1) Internal Audit staff trained	9.1. trained One (01) Internal Audit staff that enhanced the staff capacity	Achieved as planned
NA	NA	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		23,320.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,420.082
221011 Printing, Stationery, Photocopying and Binding		5,776.459
227001 Travel inland		355,285.800
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		30,838.900
<b>Total For Budget Output</b>		<b>429,642.222</b>
	Wage Recurrent	23,320.981
	Non Wage Recurrent	406,321.241
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Inventory control Process/ Systems to facilitate Asset management.	Achieved as planned
NA	NA	NA
NA	NA	NA
4. One (01) general store cleaning & forage clearing conducted	4.1. Conducted One (01) general store cleaning & forage clearing to improve the sanitation in the stores.	Achieved as planned
5. One (1) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items that made a number of recommendations for improvement.	Achieved as planned
6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders that made a number of recommendations for improvement.	Achieved as planned
7. One (1) Quarterly stock takes conducted	7.1. Conducted One (01) Quarterly stock takes of items in OPM stores in the country that improved management	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,083.805
223001 Property Management Expenses	50,017.600
227001 Travel inland	70,045.000
228002 Maintenance-Transport Equipment	1,584.000
Total For Budget Output	125,730.405
Wage Recurrent	0.000
Non Wage Recurrent	125,730.405
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents		1.1. Conducted One (01) Quarterly field visits to verify the Financial Accountability Documents	Achieved as planned
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			27,360.000
227001 Travel inland			43,950.000
227002 Travel abroad			20,000.000
228002 Maintenance-Transport Equipment			21,235.000
Total For Budget Output			112,545.000
Wage Recurrent			0.000
Non Wage Recurrent			112,545.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. Monthly Salary and Pensions payrolls for 403 staff managed		1.1. Managed nine (03) Monthly Salary and Pensions payrolls for 327 staff	The staff transfer to and from the entity explains the varying and low number of staff on the salary payrolls
2. Approved OPM structure implemented		2.1. Implemented Approved OPM structure where Monitoring and Evaluation (M&E) scheme of Service approved by Ministry of Public Service.	Achieved as planned
3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated		3.1. Coordinated one (01) Capacity Building activities on Pre-retirement to equip staff with knowledge, skills and competencies for prepared retirement. and Pre-retirement to equip staff with knowledge, skills and competencies for increased productivity and preparedness for retirement.	Achieved as planned

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4.1. Implemented twenty-four (24) weekly Human Resource wellness activities implemented for healthy staff and improved performance.	The change in the frequency to conduct wellness programs to twice a week instead of once in a week as earlier explains the performance.
5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated One (01) Performance Management initiatives for efficient and effective workforce for eGP user in Kalangala	Achieved as planned
6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	6.1. Provided One (01) Quarterly Technical support on Human Resource policies, plans, and regulations to all staff at Regional Refugee Desks Offices which facilitated decisions on human resource matters.	Achieved as planned
7. One (1) Quarterly Rewards and Sanctions meetings held	7.1. Held One (01) Quarterly Rewards and Sanctions meeting that deliberated on disciplinary issues and made recommendations to the officers.	Achieved as planned
8. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	8.1. Provided One (01) expert HM support trainings on finalization of a paper on the reorganization of OPM.	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	17,935.855	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,365.000	
212102 Medical expenses (Employees)	22,385.397	
212103 Incapacity benefits (Employees)	14,185.000	
221002 Workshops, Meetings and Seminars	9,000.000	
221003 Staff Training	115,802.950	
221009 Welfare and Entertainment	50,835.000	
221011 Printing, Stationery, Photocopying and Binding	5,259.807	
225101 Consultancy Services	12,000.000	
227001 Travel inland	117,358.150	
228002 Maintenance-Transport Equipment	13,668.500	
<b>Total For Budget Output</b>		<b>387,795.659</b>

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	17,935.855
	Non Wage Recurrent	369,859.804
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**

**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

NA	NA	NA
2.1. One (01) Quarterly Technical support on Policy and Budget execution provided	2.1. Provided One (01) Quarterly Technical support on budget execution in FY 2022/23 that enhanced compliance in budgeting process and Quarterly work plans.	Achieved as planned
NA	NA	NA
NA	NA	NA
5.1. One (01) Quarterly Performance Reports produced	5.1. Produced One (01) Quarter III Performance Report FY 2022/23 Performance Report,	Achieved as planned
6.1. One (01) Budget Performance Reports produced	6.1. Produced One (01) Quarter III Budget Performance Report FY 2022/23 Performance Report,	Achieved as planned
7.1. One (01) Quality Assurance Exercises conducted	7.1. Conducted One (01) Quarterly Quality Assurance on departmental progress report that identified challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned
NA	NA	NA

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

Item	Spent
211101 General Staff Salaries	32,593.606
221011 Printing, Stationery, Photocopying and Binding	58,357.590
221012 Small Office Equipment	5,200.000
221017 Membership dues and Subscription fees.	9,260.200
225101 Consultancy Services	9,839.636
227001 Travel inland	385,584.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	91,816.679

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	617,651.711
	Wage Recurrent	32,593.606
	Non Wage Recurrent	585,058.105
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Performance of four (4) Contracts monitored	1.1. Carried out four (04) Contracts Performance monitoring to ensure efficiency and effectiveness in contract delivery	Achieved as planned
NA	NA	NA
3. Twelve (12) contracts committee meetings facilitated.	3.1. Held and facilitated twelve (12) Contracts Committee meetings that facilitated procurement of supplies, goods and services.	Achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,210.280
227001 Travel inland	32,440.000
228002 Maintenance-Transport Equipment	15,417.779
Total For Budget Output	60,068.059
Wage Recurrent	0.000
Non Wage Recurrent	60,068.059
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Conducted One (01) Quarterly update (i.e. sorting and weeding) of staff personal files in implementation of Records Management Policies, procedures and regulations	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2.1. Conducted Quarterly field visits to assess the effectiveness of Records Management Systems in the OPM Regional Offices.		Achieved as planned
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
222002 Postage and Courier			35,664.400
225101 Consultancy Services			1,431.450
227001 Travel inland			31,432.000
Total For Budget Output			68,527.850
Wage Recurrent			0.000
Non Wage Recurrent			68,527.850
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Five (5) strategic coordinating meetings conducted	1.1. Conducted and facilitated five (05) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.		Achieved as planned
2. Two (2) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			6,572.900
221009 Welfare and Entertainment			6,800.000
227001 Travel inland			38,696.000
Total For Budget Output			52,068.900
Wage Recurrent			0.000
Non Wage Recurrent			52,068.900

**VOTE: 003 Office of the Prime Minister****Quarter 4**

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

**Budget Output:000014 Administrative and Support Services****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held	1.1. Held and facilitated twelve (12) Senior Top Management Committee (STMC) and twelve (12) Technical Management Committee (TMC) meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.	The change in the frequency of holding STMC and TMC meetings every week explains the high performance level.
2.1. Four (4) inspection/monitoring of Funded activities undertaken	2.1. Conducted four (04) inspection/ monitoring of Funded activities that identified gaps and made recommendations for improvement.	Achieved as planned
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations to fast track the implementation of the recommendations.	Achieved as planned
4.1. Twelve (12) strategic coordinating meetings conducted	4.1. Conducted twelve (12) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.	Achieved as planned
5.1. Two (2) support supervision of OPM activities conducted	5.1. Coordinated two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.	Achieved as planned
NA	NA	NA

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

Item	Spent
211101 General Staff Salaries	450,272.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,817.189
212102 Medical expenses (Employees)	43,661.500
221001 Advertising and Public Relations	7,200.000
221002 Workshops, Meetings and Seminars	9,255.000
221007 Books, Periodicals & Newspapers	11,910.815
221009 Welfare and Entertainment	162,252.187
221011 Printing, Stationery, Photocopying and Binding	29,193.160
221016 Systems Recurrent costs	3,550.000



VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			224,013.100
223001 Property Management Expenses			108,797.047
223003 Rent-Produced Assets-to private entities			317,467.846
223004 Guard and Security services			270,354.388
223005 Electricity			41,000.000
223006 Water			56,348.798
224001 Medical Supplies and Services			22,642.892
225101 Consultancy Services			294,690.000
227001 Travel inland			22,150.190
227004 Fuel, Lubricants and Oils			270,000.000
228002 Maintenance-Transport Equipment			132,899.990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			85,864.299
263402 Transfer to Other Government Units			25,000.000
273104 Pension			220,849.120
273105 Gratuity			488,651.093
	Total For Budget Output		3,409,841.312
	Wage Recurrent		450,272.698
	Non Wage Recurrent		2,959,568.614
	Arrears		0.000
	AIA		0.000
Budget Output:000019 ICT Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1.1. Three (03) Quarterly update and maintenance Resource Centre and Library materials conducted. 1.2. Two (02) Quarterly update and maintenance of OPM Resource Centre with two bound Newspapers conducted	1.1. Conducted three (03) Quarterly update and maintenance of OPM Resource Centre and library material such as cataloguing, indexing materials including bills & laws 1.2. Conducted two (02) Quarterly update and maintainence of OPM resource centre 2 sets of bound newspapers that facilitated documentation and awareness on OPM activities.	Achieved as planned	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
2.1. One (01) Quarterly update and maintenance of Government Web portal conducted 2.2. One (01) Quarterly update and maintenance of OPM Web portal conducted 2.3. One (01) Quarterly update and maintenance of OPM Social Media Sites (Facebook, Twitter & YouTube) conducted 2.4. One (01) Quarterly update of Content Management System (CMS) plugins conducted	2.1. Conducted One (01) Quarterly update and maintenance of Government Web Portal. 2.2. Conducted One (01) Quarterly update and maintenance of OPM Web portal 2.3. Conducted One (01) Quarterly update and maintenance of OPM social media sites (Facebook, Tweeter & YouTube) 2.4. Conducted One (01) Quarterly update of content management system (CMS) plugins	Achieved as planned
3.1. One (01) Quarterly review and update of ICT Policies & Risk Management strategy conducted 3.2. One (01) quarterly ICT Steering Committee meeting held	NA	Budgetary constraints affected the implementation of the planned activities
4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making	4.1. Developed, printed and disseminated Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs to support decision making	Achieved as planned
NA	NA	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,600.000
227001 Travel inland	25,000.000
<b>Total For Budget Output</b>	<b>35,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,299,471.118</b>
Wage Recurrent	524,123.140
Non Wage Recurrent	4,775,347.978
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1673 Retooling of Office of the Prime Minister

Budget Output:000003 Facilities and Equipment Management

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1673 Retooling of Office of the Prime Minister</b>		
<b>PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery</b>		
<b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b>		
1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted 1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.3. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.4. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.5. One (01) Biometric Access Control System implemented 1.6. One (01) update of OPM Network Firewalls Policies conducted	1.1. Conducted One (01) Quarterly update of firewall licenses, 1.2. Conducted One (01) Quarterly preventive and corrective maintenance of the CCTV system in 50 locations, 1.3. Conducted One (01) Quarterly renewal of Anti-Virus definition, 1.4. Conducted One (01) Quarterly servicing and maintenance of firefighting equipment, 1.5. Implemented One (01) Quarterly Biometric Access Control system 1.6. Conducted One (01) update of OPM Network firewalls Policies.	Achieved as planned
2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted 2.2. One (01) Quarterly crediting with Airtime of Voice and data lines conducted 2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted 2.4. One (01) Quarterly maintenance of Digital Television system conducted 2.5. One (01) Quarterly maintenance of OPM Email system conducted 2.6. Internet connectivity to OPM maintained 2.7. One (01) Email server licenses renewal conducted 2.8. One (01) Email SSL Certificate renewal conducted	2.1. Conducted One (01) Quarterly maintenance of Intercom and Telephone Systems, 2.2. Conducted One (01) Quarterly crediting of Telephone, Internet, gadgets with Airtime of voice and data, 2.3. Conducted One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs, 2.4. Conducted One (01) Quarterly maintenance of Digital TV systems, 2.5. Conducted One (01) Quarterly maintenance of OPM email system, 2.6. Maintained internet connectivity in OPM, 2.7. Conducted One (01) Quarterly email server licenses renewal, 2.8. Conducted One (01) email SSL Certificate renewal	Achieved as planned
3.1. One (01) Quarterly ICT Equipment Inventory maintenance conducted 3.2. One (01) Quarterly preventive maintenance of ICT equipment (desktops, laptops, printers, projectors, etc.) conducted 3.3. Quarterly Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired 3.4. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	3.1. Conducted One (01) Quarterly ICT Equipment Inventory maintenance, 3.2. Conducted One (01) Quarterly preventive maintenance of ICT equipment (desktops, laptops, printers, projectors etc.), 3.3. Procured assorted ICT equipment and accessories (wifi extenders, Cameras, UPS Bateriaes etc.), 3.4. Supported all OPM end user on ICT resource operations (email, securing data MS-project, internet etc.)	Achieved as planned
4.1. Eleven (11) ICT hardware equipment procured and installed	4.1. Procured and installed twelve (12) ICT Hardware equipment (2 Heavy Duty MFPs, 20 desktops, 18 laptops, 6 TVs & 13 Printers that facilitated document processing.	Achieved as planned

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1673 Retooling of Office of the Prime Minister</b>		
<b>PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery</b>		
<b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b>		
5.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted	5.1. Conducted One (01) Quarterly preventive and corrective maintenance on 25 Air Conditioners, 2 Standby Generators and 3 lifts that facilitated access to the different offices and different floors.	Achieved as planned
6.1. One (01) Electronic Document and correspondence Management System maintenance conducted	NA	Procured a Consultant for Electronic Document and Correspondence Management System and system development ongoing.
7.1. One (01) OPM ICT Support Team trained in ICT professional areas	NA	Budgetary constraints affected the implementation of the planned activities
8.1. Twenty (20) Fire Extinguishers procured and installed	NA	Budgetary constraints affected the procurement of fire extinguishers as planned.
NA	NA	NA
NA	NA	NA
NA	11.1. Opened Letter of Credit to procure two (02) Station Wagons and five (05) pickups, however awaiting delivery by the firm	Failure by Contractor to deliver the items in time affected the implementation of the planned output
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		233,603.228
312212 Light Vehicles - Acquisition		2,361,624.507
312221 Light ICT hardware - Acquisition		431,890.280
312235 Furniture and Fittings - Acquisition		41,799.996
<b>Total For Budget Output</b>		<b>3,068,918.011</b>
GoU Development		3,068,918.011

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1673 Retooling of Office of the Prime Minister		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,068,918.011
	GoU Development	3,068,918.011
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Executive Governance		
Departments		
Department:001 Executive Governance		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Six (06) field trips to provide media coverage and support of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	1.1. Conducted six (06) media coverage for the ministers' activities and other activities such as the SDGs regional conferences, the World Refugee Day, IGAD-East Africa Ministerial Conference and Africa Public Service Day.	Achieved as planned
2.1. One (01) mini videos for various OPM projects and activities produced 2.2. One (01) exhibition events showcasing OPM work conducted 2.3. One (01) Media/newspaper/Digital supplements produced 2.4. Website and Online content material produced 2.7. One (01) Social media campaigns on OPM work conducted	2.1. Conducted thirty-three (33) media campaigns (i.e. 20 office activities by different departments on social media and website, press coverage of 10 meetings and events in the OPM e.g. Refugee Round table discussions, 3 content highlighting the role and contribution of OPM to the NRM Manifesto.	The negative image of OPM necessitated more media campaigns to drive and publicize OPM events and activities
3.1. One (01) special feature stories on OPM work commissioned 3.3. Two (02) Special OPM Events covered	3.1. Produced two (02) documentaries showcasing OPM Work in Northern Uganda aired on Broadcast media and produced 2 social media clips about OPM activities on Twitter	Budgetary constraints affected the implementation of the planned activities
4.2. Five thousand (5000) copies of OPM at Glance Booklets produced	4.1. Rebranded OPM and enhanced visibility through producing twelve (12) OPM mission, vision and mandate plaques	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
5.1. One (01) talk show secured and organized	5.1. Secured and Organized three (03) talk shows on electronic media for the Rt. Hon. Prime Minister on Bukedi TV and other stations to explain Government commitments, undertakings and programmes to the public to increase awareness	Achieved as planned
6.1. Six (06) Speeches, talking points and media lines produced	6.1. Produced fifteen (15) speeches and talking points.	Achieved as planned
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600.000	
221001 Advertising and Public Relations	93,197.207	
221007 Books, Periodicals & Newspapers	9,208.827	
221009 Welfare and Entertainment	3,460.000	
221011 Printing, Stationery, Photocopying and Binding	35,433.200	
222001 Information and Communication Technology Services.	20,883.200	
225101 Consultancy Services	80,000.000	
227001 Travel inland	81,113.951	
228002 Maintenance-Transport Equipment	23,602.870	
	Total For Budget Output	368,499.255
	Wage Recurrent	0.000
	Non Wage Recurrent	368,499.255
	Arrears	0.000
	AIA	0.000
Budget Output:510004 General Duties		

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held Fifty four (54) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery, e.g. on; the performance of externally loan government projects, the construction of Karenga district headquarters inside Karenga community Wildlife area, the Presidential Executive No.1 of 2023 on Uganda's readiness for earthquakes, the current status of Kilembe health Centre in Kasese district, the implementation of Government programs and projects, on provision of armories for all Uganda Police Force facilities, Uganda's economic status.	More Meetings were held to track and follow-up the implementation of the recommendations for service delivery and conflict resolution.
2. Five (5) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted eighteen (18) monitoring and supervision mission on the implementation of government policies and programmes across MDAs and LGs in the districts of Kabale, Ntoroko, Masindi, Buyende, Bugweri, Hoima and Adjumani, Jinja city, Mbarara city, Lira City, Mubende district.	There was increase of Government programs and projects being implemented which required urgent or on spot supervision and monitoring
3. Five (5) Community Accountability Foras (Barazas) presided over	3.1. Presided over ten (10) Community accountability Foras (Barazas) to mobilize people for Government Policies, programs and projects.	NA
4. Two (2) National events attended	4.1. Attended three (3) National events, i.e. National Heroes Day on 9th June, 2023, Commemoration of International Museum day 2023 held on 18th May, 2023 and Commemoration of Uganda Martyrs day held on 3rd June, 2023	Achieved as planned

**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**

**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,641.000
221001 Advertising and Public Relations	-9,036.000
221007 Books, Periodicals & Newspapers	4,810.500
221010 Special Meals and Drinks	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,190.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		16,218.000
227001 Travel inland		286,210.200
227002 Travel abroad		12,299.992
228002 Maintenance-Transport Equipment		43,054.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,140.840
282101 Donations		22,500.000
	Total For Budget Output	431,028.532
	Wage Recurrent	0.000
	Non Wage Recurrent	431,028.532
	Arrears	0.000
	AIA	0.000
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Legislative Agenda comprising of Seven (7) Bills coordinated	1.1. Coordinated the Legislative Agenda where (a) Eleven (11) bills were passed (The income Tax (Amendment) Bill, 2023; The Value Added Tax (Amendment) Bill, 2023; The Excise Duty (Amendment) Bill, 2023; The Lotteries and Gaming (Amendment) Bill, 2023; The Tax Procedure Code (Amendment) Bill, 2023; The Traffic and Road Safety (Amendment) Bill, 2023; The Convention on Mutual Administrative Assistance in Tax Matters (Implementation) Bill, 2023; The Supplementary Appropriation Bill, 2023; The Income Tax (Amendment) (No.2) Bill, 2023; and The Foreign Exchange (Amendment) Bill, 2023 (b) Nine bills (09) Bills were presented for first reading namely: The Supplementary Appropriations Bill, 2023; The Narcotic Drugs and Psychotropic Substances (Control) Bill, 2023; The Foreign Exchange (Amendment) Bill, 2023; The Excise Duty (Amendment) Bill, 2023; The Stamp Duty (Amendment) Bill, 2023; The Income Tax (Amendment) (No.2) Bill, 2023; The Value Added Tax (Amendment) (No. 2) Bill, 2023 and The Vet	Achieved as planned



# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
NA	NA	NA
3. Ten (10) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	3.1. Conducted Fourteen (14) Constituency, Field Monitoring visits which made a number of recommendations	Budgetary constraints affected the implementation of the planned activities
4. Government business in parliament coordinated through; 20 Ministerial Statements made, 10 Committee Reports debated and adopted, 1 Motions moved and passed, 2 Petitions concluded and 8 Questions for Oral answers responded to.	4.1. Coordinated Government business in parliament in which 7 Ministerial Statements were made, 24 Committee reports debated and adopted, 4 motions moved and passed, 1 Urgent question responded to, 61 Questions responded to during PM's question time and 3 Statements made on business of the succeeding week.	Achieved as planned
5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	5.1. Coordinated, organized and facilitated Seventeen (17) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	Budgetary constraints affected the implementation of the planned activities
6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1 Support provided to Eighty Five (85) vulnerable individuals/groups/ institutions across the country	The increasing vulnerability or need for support contributed to the high performance level.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	4,643.004	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,991.000	
221002 Workshops, Meetings and Seminars	382,724.000	
221010 Special Meals and Drinks	96,656.000	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
223004 Guard and Security services	35,416.775	
225101 Consultancy Services	50,450.321	
227001 Travel inland	103,057.600	
227002 Travel abroad	33,128.583	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	14,803.100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,300.860	
282101 Donations	100,000.000	

**VOTE: 003 Office of the Prime Minister****Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>873,671.243</b>
	Wage Recurrent	4,643.004
	Non Wage Recurrent	869,028.239
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Seven (7) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held and facilitated eight (08) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement.	Achieved as planned
2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted five (05) Quarterly political monitoring and oversight on the implementation of Government Policies, Programs & projects across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) which identified service delivery challenges and made recommendations for improvement.	Achieved as planned
3. Two (2) National and international events attended	3.1. Attended five (05) National events to represent Government and mobilize community for Government Policies, programs and projects.	Achieved as planned
4. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Supported the Rt. Hon PM in responding to sixty-one (61) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned
5. Support to 12 vulnerable individuals/groups/institutions across the country	5.1. Supported six (06) vulnerable individuals/groups/institutions across the country that improved their livelihoods	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	820.712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
221011 Printing, Stationery, Photocopying and Binding	11,210.000
223004 Guard and Security services	50,520.156
227001 Travel inland	400,842.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		20,670.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		61,637.554
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		88,408.287
282101 Donations		100,500.000
	Total For Budget Output	768,358.709
	Wage Recurrent	820.712
	Non Wage Recurrent	767,537.997
	Arrears	0.000
	AIA	0.000
Budget Output:560062 Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Twelve (12) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held twenty-two (22) Inter-Ministerial Coordination meetings to address bottlenecks in service delivery e.g. on relocation of Bududa people, Coffee Value Chain improvement, SDGs, Construction of Luwero District Headquarters & Hospital, Construction of Armories of all UPF stations, Relief support to Bulambuli L&slides victims & disaster affected persons/families in Kigezi, Rwenzori, Bugisu regions, National Drug Policy & Authority Act, Ab&oned Projects under the MoH, revival of Soroti Fruit Factory, National Oil Refinery Project, Challenges in accessing PDM funds across the County, Conservation of wetl&s Management in the County, Regulation of the Mining Industry in the Country, Implementation of Presidential Order No. 1 on Ug&a’s readiness for Earthquakes, Management of the Health Workers’ Strikes, issues at UBC, Muslim Ambassadors of Ug&a, Environmental Degradation & Deforestation in Mubende & Kibaale, Farmers’ Mobilization, Education, Value Addition & Service Delivery Campaign	The increased number of disasters and presidential directives explain variations

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
2. Eight (8) Monitoring and supervision missions undertaken on the implementation of government policies and programmes	2.1. Conducted ten (10) Monitoring and Supervision Missions on; health service delivery at Mukono and Kawolo Hospitals, implementation of government policies and programmes in Lango, West Nile and Greater Masaka Sub Region and implementation of Baraza Resolutions and Prime Ministers Directives in Greater Luweero: (Luwero, Nakasongola and Nakaseke), Greater Mukono: (Buvuma, Buikwe, Mukono, and Kayunga), Greater Mpigi: (Mpigi, Gomba, Kyotera and Butambala districts), Greater Mubende: (Mubende, Kassanda, Kyankwanzi, Kakumiro and Kiboga) and KMP District (Entebbe City, Nansana, Ssabagabo, Kampala)	Over performance is attributed to increasing demand for better services difficult to plan/anticipate
3. Five (5) National and international events attended	3.1. Attended fourteen (14) National and International Events i.e. Hosting of Sheikh Mohammed Maktoum from UAE, Dubai, the former 1st Lady of Ethiopia Ms. Zenawi, a Delegation from Saudi Arabia, the Ambassador of Turkey, the Zambia Standing Committee of Parliament, Heroes' Day in Luwero, Women's Day in Kakukimiro, Sheema, Isingiro, Rukiga, Mitoma, Mayuge, Graduation Ceremony in Busitema University, Security of Uganda High Commission Building in London, Preparatory meeting on hosting of the AU Humanitarian Agency, Consideration of a Loan Proposal of USD 500m from Standard Chartered Bank to finance Q4 GOU Budget FY 2022/2023, Preparatory meeting for the Belgrade Trade Hub, EU-Uganda Forest Partnership which strengthened bilateral relations and partnership for socio-economic transformation of the country.	Unanticipated foreign dignitaries and missions explain the variation
4. Adequately respond to Twenty Five (25) questions during Prime Ministers question time	4.1. Responded to sixty-one (61) Questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	The MPs asked more questions than anticipated explaining the performance level.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		165,237.464

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,342.000	
221001 Advertising and Public Relations	71,496.000	
221007 Books, Periodicals & Newspapers	31,893.570	
221008 Information and Communication Technology Supplies.	61,082.000	
221009 Welfare and Entertainment	136,392.767	
221010 Special Meals and Drinks	251,301.144	
221011 Printing, Stationery, Photocopying and Binding	87,817.207	
221012 Small Office Equipment	10,060.000	
222001 Information and Communication Technology Services.	20,272.000	
222002 Postage and Courier	20,000.000	
223004 Guard and Security services	385,338.797	
223005 Electricity	49,000.000	
223006 Water	27,694.783	
227001 Travel inland	794,407.200	
227002 Travel abroad	620.481	
227004 Fuel, Lubricants and Oils	141,316.000	
228002 Maintenance-Transport Equipment	292,228.171	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,394.825	
282101 Donations	640,070.000	
Total For Budget Output		3,350,964.409
Wage Recurrent		165,237.464
Non Wage Recurrent		3,185,726.945
Arrears		0.000
AIA		0.000
Budget Output:560063 Prime Minister's Delivery Unit		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. One (1) Delivery Plans in all thematic areas produced	1.1. Followed up implementation of five (05) Delivery plans i.e. Annual implementation support work plans under the Jobs & Incomes thematic area, Delivery plan for coordinating multisectoral actions for Malaria Control incorporated into the UG Global Fund Country, Delivery plan for the Financing, Delivery plan for coordinating districts on tracking teacher attendance to duty and time on task in the 20 PMDU focus districts, plan on the implementation of the Lower Secondary School Curriculum.	Achieved as planned
2. Four (4) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually	2.1. Conducted twenty-one (21) Delivery Dialogues and Fora on; preparation process for the PDM Roadmap, finalization and launch of the 2021 Poverty Status Report under the theme: Jobs, Informality and Poverty in Uganda: Insights on performance before and during COVID-19, Microeconomic Indicators and Developments (MIND) includes PAYE Jobs, on improving staffing of the health sector, the escalating malaria cases and deaths, Drug shortages and developed a mitigation plan, Inter-Agency response to improve Road Safety, Performance of Externally Loan Financed Government projects with MoFPED, NPA, PPDA, MoJ&C affairs, Office of the President and selected MDAs in preparation of a Cabinet Memorandum paper, on tax payment framework for donated vehicles and motorcycles to Government entities by UNICEF and collaborated with MoFPED, URA and UNICEF, proposed amendments to the Excise Duty (Amendment) Bill, 2022 in regards to the increase of the Excise duty on selected plastics with MoFPED. MTIC, etc.	Most of the appointments were fulfilled on time and thus more stakeholders were engaged.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
3. Quarterly Delivery Communication updates provided.	3.1. Provided One (01) Quarterly Delivery Communication updates on on the performance of Emyooga SACCOs in Kanungu district, the RR4C dialogue series, Kakumiro Health camp experiences, the Rt. Hon. Prime Minister’s service delivery spot check at Kawolo hospital aimed at mitigating the negative Publicity of service delivery in Government health facilities through the PMDU official website and social media platforms.	Achieved as planned
4. Quarterly Delivery Partnership briefing Papers produced	4.1. Produced One (01) Quarterly Delivery Partnership briefing Papers on the challenges associated with the universal education policy arising from the PMDU spot checks, the challenges facing education and proposed solutions arising from the PMDU spot checks, verification of the alleged ghost teachers on the payroll, etc. 4.2. Created one (01) working partnership with Financial Services (MoFPED) as the managers for the Financial Inclusion Pillar (3) of the Parish Development Model (PDM).	Achieved as planned
5. One (1) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced	5.1. Produced One (01) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas on; the status and progress of the planned activities and quarterly performance in Wakiso Municipal Councils of Kira, Mankidye Ssabagabo and Nansana, the challenges affecting the road maintenance activities and how they can be rectified case of Lwera wetland road section along Kampala-Masaka highway, the restoration works of the Katonga Bridge after caving in as a result of flooding from the heavy rains, the National Science, Technology Engineering and Innovation Skills Enhancement Project (NSTEI-SEP) in the districts of Lyantonde, Kiruhura-Sanga and Mukono-Namanve Industrial park to inspect the equipment and machinery on ground and the status and progress of the construction works of the project, the Parish Revolving Funds in Kakumiro, Hoima, Masindi etc, status of production of priority crops from sampled districts in Northern and West Nile, etc.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		184,474.332
221001 Advertising and Public Relations		3,880.000
221002 Workshops, Meetings and Seminars		137,415.000
221009 Welfare and Entertainment		120,440.000
221011 Printing, Stationery, Photocopying and Binding		11,602.580
221017 Membership dues and Subscription fees.		1,344.800
225101 Consultancy Services		136,898.200
227001 Travel inland		310,554.073
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		31,592.100
	Total For Budget Output	948,201.085
	Wage Recurrent	184,474.332
	Non Wage Recurrent	763,726.753
	Arrears	0.000
	AIA	0.000
Budget Output:560085 1st Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Seven (07) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held five (05) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery	Achieved as planned
2.1. Three (03) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted three (03) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes.	Achieved as planned
3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to sixty-one (61) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned



VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		518,784.600	
282101 Donations		115,300.000	
		Total For Budget Output	634,084.600
		Wage Recurrent	0.000
		Non Wage Recurrent	634,084.600
		Arrears	0.000
		AIA	0.000
Budget Output:560086 3rd Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held twenty-five (05) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery	Achieved as planned	
2.1. Three (03) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted five (05) monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes.	Achieved as planned	
3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to sixty-one (61) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		445,724.947	
282101 Donations		159,300.000	
		Total For Budget Output	605,024.947
		Wage Recurrent	0.000
		Non Wage Recurrent	605,024.947
		Arrears	0.000
		AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	7,979,832.780
	Wage Recurrent	355,175.512
	Non Wage Recurrent	7,624,657.268
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:05 Monitoring and Evaluation

Departments

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

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

NA	NA	NA
2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities	2.1. Conducted One (01) Quarterly on-spot check on alignment of PSOs/NGOs activities/interventions with NDP-III PIAPs in 19 LGs (Rukiga, Kanungu, Kyegegwa, Bushenyi, Rwampara, Hoima, Nwoya, Bundibugyo, Manafwa, Buikwe, Namayingo, Kibuku, Tororo, Busia, Lyantonde, Rakai, Luuka, Lwengo & Pader) which identified implementation challenges and made recommendations for improvement of Government-NGO collaboration.	Achieved as planned
3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance	NA	Budgetary constraints affected the implementation of the planned activities
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,758.400
221012 Small Office Equipment	2,464.000
227001 Travel inland	208,337.800
228002 Maintenance-Transport Equipment	24,759.611

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	239,319.811
	Wage Recurrent	0.000
	Non Wage Recurrent	239,319.811
	Arrears	0.000
	AIA	0.000
	Total For Department	239,319.811
	Wage Recurrent	0.000
	Non Wage Recurrent	239,319.811
	Arrears	0.000
	AIA	0.000
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	NA	NA
NA	2.1. Coordinated and conducted One (01) dissemination exercise on the NDP-III M&E guidelines in 37 LGs (Gulu, Amudat, Nakapiripirit, Kween, Bukwo, Lamwo, Pader, Agago, Amuru, Bushenyi, Sheema, Rubanda, Kiruhura, Adjumani, Moyo, Koboko, Arua, Namutumba, Kaliro, Namayingo, Luuka, Kaabong, Moroto, Kotido, Abim, Mbale, Katakwi, Manafwa, Busia, Rakai, Gomba, Lyantonde, Kyankwanzi, Kiryandongo, Masindi, Buliisa & Hoima).	The support received from CLEAR-AA explains the performance level
3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee	3.1. Conducted One (01) National M&E TWG workshop on 06th July 2023; which peer reviewed various M&E products including evaluation designs, reports, M&E MISs etc.	Achieved as planned
4.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	4.1. Conducted One (01) Quarterly on-spot check on the performance of key investment projects; both Externally (Loan & Grant) and GoU Capital Development projects to fast track their implementation.	Achieved as planned
5.1. One (01) Evaluation of key Government programs, projects and policies conducted	5.1. Conducted Evaluation on One (01) key Government program, Policy, project on the current use of M&E evidence in Uganda’s public sector planning and budgeting.	Achieved as planned

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
NA	6.1. Conducted One (01) Quarterly training for “Super Users” and “Administrators” of the NDP-III M&E Web-based System; to facilitate system handover to OPM.	The implementation of Q3 planned activity was deferred to Q4 due to budgetary constraints
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	23,373.559	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,093.000	
221002 Workshops, Meetings and Seminars	386,939.539	
221011 Printing, Stationery, Photocopying and Binding	109,749.100	
223901 Rent-(Produced Assets) to other govt. units	130,000.039	
225101 Consultancy Services	186,036.000	
227001 Travel inland	268,937.400	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	46,022.503	
	<b>Total For Budget Output</b>	<b>1,201,651.140</b>
	Wage Recurrent	23,373.559
	Non Wage Recurrent	1,178,277.581
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
NA	1.1. Conducted One (01) Quarterly Establishment and Performance inspection/ monitoring on preparedness of selected Local Government to implement the M&E frame work for the National Service Delivery Standards.	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	83,192.490	
228002 Maintenance-Transport Equipment	18,750.000	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>101,942.490</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	101,942.490
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,303,593.630</b>
	Wage Recurrent	23,373.559
	Non Wage Recurrent	1,280,220.071
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 M&E for Local Governments

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

NA	1.1. Conducted One (01) Local Government Assessments i.e. MDA compliance to Disbursement Linked Indicators (DLIs) which DLIs are a combination of results and key steps on Government reform paths, and determining resource disbursement under the Uganda Intergovernmental Fiscal Transfer (UgIFT) Program.	
2.1. Ten (10) Barazas coordinated and conducted	2.1. Coordinated and conducted five (05) Barazas in Isingiro, Mityana, Kibuku, Rukiga & Pakwach identified a number of service delivery constraints and made recommendations for improved service delivery and action.	NA
3.1. One (01) follow ups conducted on the implementation of recommendations from Barazas	NA	Budgetary constraints affected the implementation of the planned activities.
NA	4.1. Conducted One (01) Master Users' Training for the Online Performance Assessment System (OPAMS), to facilitate system migration to NITA-U NDC and handover to OPM.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		140,016.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		49,662.500
227001 Travel inland		550,227.113
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		128,190.840
	Total For Budget Output	880,596.453
	Wage Recurrent	0.000
	Non Wage Recurrent	880,596.453
	Arrears	0.000
	AIA	0.000
	Total For Department	880,596.453
	Wage Recurrent	0.000
	Non Wage Recurrent	880,596.453
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:06 Strategic Coordination and Implementation		
Departments		
Department:003 Strategic Coordination - Social Services & Rural Dev't		
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. One (01) Quarterly follow up/spot-check made on the implementation of the SDG road map	1.1. Conducted three (03) follow ups on the implementation of the SDGs in four regions of Uganda. 1.2. Trained 60 district workers from 14 districts and cities in Uganda on SDG Localization and Voluntary Local Reviews.	Achieved as planned
2.1. One (01) Quarterly SDG coordination meeting held and follow up conducted to resolve SDG implementation issues	2.1. Held four (04) Technical Working Group meetings with the Data, Planning and Mainstreaming, Finance and Resource Mobilization and Communication TWGs.	NA

# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
NA	3.1. Conducted a data retreat Workshop on the Agenda 2063 and 2030 and a report on additional 13 indicators for SDGs and 4 indicators for Agenda 2063 has been developed.	NA
4.1. One (01) Local VNRs held on SDG implementation	4.1. Trained 60 district and officers i.e. planners and DCDOs on Voluntary Local Reviews on SDG implementation and the SDG Localization Guidelines. 4.2. Conducted followed up on the implementation of SDGs on Voluntary Local Reviews in Northern and Eastern Uganda. 4.3. Validated the SDG localization guidelines to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia in the implementation and monitoring of SDGs.	Achieved
NA	5.1. Produced One (01) Status Report on the Status of Implementation of SDGs and Agenda 2063.	The implementation of the planned activity deferred to Q4 due to budgetary constraints
6.1. A status report from the high level engagement between Government and Development Partners produced and followed up in the National Partnership forum	6.2. Developed and disseminated One (01) report on the assessment on leave no one behind during Uganda's Second SDG Conference and also informed key messages for the High Level Political Forum	Achieved as planned
7.1. One (01) Quarterly follow up and support conducted on MDAs implementation of recommendation	7.1. Conducted three (03) follow ups and supported MDAs and partnership with the Private Sector through the Private Sector Foundation Uganda, CSOs through the CSO Core Reference Group on SDGs, the UN and Development partners on implementation of recommendations from the Food systems summit.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		3,696.000
221011 Printing, Stationery, Photocopying and Binding		68,067.619
225101 Consultancy Services		31,015.000
227001 Travel inland		88,995.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		10,512.000
	Total For Budget Output	202,285.619
	Wage Recurrent	0.000
	Non Wage Recurrent	202,285.619
	Arrears	0.000
	AIA	0.000
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Six (6) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation	1.1. Followed up implementation of two (02) directives (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) i.e. on: (i) Establishment of Mini Labs as centres of compliance at border districts exit points including West-Mutukula, Mpondwe, (districts-. Masaka, Kasese and Entebbe); Central- Entebbe airport; East- Busia, Rwakhaha and Malaba (districts Tororo, Mbale &, Manafa), (ii) Establishment of quarantine centres (Katonga, kisozi and Kywakwazi and Kaweweta)	Budgetary constraints affected the implementation of the planned activities
2.1. Two (02) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	2.1. Handled two (02) issues from coordination meetings (PCC and TICC) (i.e. on (i) road Maintenance funds released to DLGs expenditure in Katakwi, Tororo, Kamuli, Soroti, Iganga, Mabarara, Bushenyi, Masaka, Ntungamo, Luwero, Mpigi, Mukono, Nakasongola, Kayunga and (ii) provision of 3000 hectares of land to Fruits valley Uganda Ltd to invest in oil palm	Achieved as planned
NA	NA	NA
4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	NA	Budgetary constraints affected the implementation of the planned activities



# VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Followed up and supported twelve (12) District Nutrition Committees (DNCCs) of Luuka, Namayingo Tororo, Mitooma, Rubirizi, Sebei, Teso and Bugisu Regions for functionality.	Achieved as planned.
6.1. One (1) Nutrition Governance structure meetings held.	6.1. Held three (03) multi sectoral Nutrition Governance structure coordination committee meetings, Project Advisory and Project management Committee Meetings	Achieved
7.1. Data base of government policies and programmes reviewed	NA	Budgetary constraints affected the implementation of the planned activities.
8.1. Two (02) National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	NA	The meetings were reschedule for FY 2023/2024 to discuss the implementation challenges encountered in 2022/23
NA	NA	NA
10.1. One (01) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.	10.1. Organized one (01) NDP III programme Working Group secretariat coordination meeting that deliberated on implementation of the 20 NDP III programs the reports being prepared	Budgetary constraint affected the implementation of the planned activities
11.1. One (01) field reports on follow up of key NDP III targets and interventions prepared	11.1. Conducted One (01) followed-up visit to DLG in Northern, Eastern, Western, South western, West Nile, North eastern and Central regions, Lango and Acholi (Namayingo, Tororo, Butaleja, Sheema, Bushenyi and Mitooma) on NDP III implementation. Field reports being prepared	Budgetary constraint affected the implementation of the planned activities
12.1. Prime Ministers Platform with the CSOs operationalized	12.1. Maintained CSO- SUN Platform with the CSO SUN to engage CSOs in implementation NDP III	Budgetary constraint affected the implementation of the planned activities
13.1. Prime Minister's Platform with the Private Sector operationalized	NA	The operationalization of the platform was halted to avoid duplication with PIRT

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
14.1. Two (02) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted	14.1 Conducted two (02) field visits on the implementation of recommendations from PIRT Thematic areas of Tourism, Minerals Value Addition, Oil and Gas, Agricultural Value Addition, Transport and Haulage, and Competitiveness and Ease of Doing Business in DLGs of Tororo, Mbale Butaleja, Mukono and wakiso, Greater Kampala and Greater Masaka Ntugamo	The budgetary constraint affected the implementation of the planned activities
15.1. One (01) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted	15.1. Conducted three (03) followed up field visits on irrigation schemes development and operationalisation in Western, Eastern and Northern, including Rwengajju in kabarole, Doho I&II in Butaleja, Kiige in Kamuli, Odina in Soroti Ngeenge in Kween Olweny in Lira and Mobuku in Kasese	Achieved as planned
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	127,309.111	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,052.000	
221007 Books, Periodicals & Newspapers	4,810.513	
221009 Welfare and Entertainment	7,416.000	
221011 Printing, Stationery, Photocopying and Binding	24,269.990	
221012 Small Office Equipment	2,570.000	
227001 Travel inland	451,760.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	52,800.000	
Total For Budget Output		704,487.614
Wage Recurrent		127,309.111
Non Wage Recurrent		577,178.503
Arrears		0.000
AIA		0.000
Total For Department		906,773.233
Wage Recurrent		127,309.111

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	779,464.122
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	63,109,578.973
	Wage Recurrent	1,206,350.597
	Non Wage Recurrent	44,240,817.649
	GoU Development	11,222,338.760
	External Financing	6,440,071.967
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Departments			
Department:001 Disaster			
Budget Output:140047 Disaster Preparedness and Mitigation			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
1. Seventy-two (72) assessments conducted to collect Pre and post disaster risk information across the country		1.1. Conducted seventy (70) Assessments (i.e. 43 floods and hailstorms assessments in Kasese, Ntoroko, Mbarara, Kabarole, Kamwenge, Kitagwenda, Kiruhura and Sembabule, Mbale District, Mbale City, Butaleja, Bundibugyo, Kasese, Buyende, Kibuku, Ibanda, Bushenyi, Rakai, Kalungu, Ssembabule, Bukomasimbi, Buyende, Namayingo, Isingiro, Kiruhura, Mbarara Sheema, Kabarole, Kitagwenda, Kamwenge, Sembabule, Kiruhura, Bukedea, Kumi, Tororo Kasese, Ntoroko, Kabarole, Kamwenge, Kitagwenda, Kiruhura, Sembabule, Kisoro, Rukungiri, Rubanda, Rukiga and Bulambuli; 15 landslide assessments in Kisoro, Rukungiri, Rubanda, Rukiga and Bulambuli; 12 preparedness assessments in Kasese and Ntoroko and a Multi hazard risk assessment in West Nile that inform the pre and post disaster response and preparedness strategies. 1.2. Dissemination of National Risk and vulnerability atlas in Luuka, Bugiri and Bugweri ongoing which will inform the disaster response and preparedness strategies.	
2. Rapid emergency and disaster response enhanced through 11 interventions		2.1. Enhanced Rapid emergency and disaster response enhanced through 5 interventions (i.e. (i) Compilation of 12 monthly disaster situation reports and UNIEWS bulletin that informed the disaster response interventions in these areas, (ii) training 11 DECOCs on use of drones for Disaster Risk Mapping and Assessment, (iii) Dissemination of Early warning Information, (iv) Department staff training on use and interpretation of GIS in DPM, (v) Participation in Kenya - Uganda Binational Simulation Exercise on the protection of people Displaced across Borders in Disaster contexts and Conducting regular Departmental meetings.	

**VOTE: 003 Office of the Prime Minister****Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>	
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
3. A comprehensive national disaster risk management plan developed	3.1. Developed a Comprehensive National DRM Plan and held Donor Conference to raise support for the DRM plan which will guide disaster response and preparedness interventions. 3.2. Printed fifty (50) copies of DRM Plan for dissemination. 3.3. Developed Concept Note for checklist to mainstream DRM/DRR into development plans and budgets at national and local levels. 3.4. Participated in RIA for ONE Health.
4. DRR day and Peace day organized and celebrated	NA
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced and disseminated twelve (12) monthly bulletins of UNIEWS compiled, for the period July 2022 – June 2023 that facilitated disaster preparedness activities 5.2. Carried out Scoping mission and development of the early warning systems Karamoja supported PROACT Project 5.3. Formulated triggers for the drought and Floods early warning system. 5.4 Meetings held with UNMA and MOWE on flood early warning systems.
6. Twenty-four (24) Early warning systems information validation meetings held at district level	6.1. Held twenty-six (26) Early warning systems information validation meetings (i.e. 4 Early warning systems information validation and co-production meetings in three districts of Palisa, Budaka and Butibo, (ii) validation and co-production meetings on National Climate Outlook Forum (NCOF) co-production of SOND, (iii) 22 with other stakeholders the Greater Horn of Africa Climate outlook forum (GHACOF) and Early Alerts & sensitization on communities on the looming heavy rains in West Nile Sub region) at Entebbe, Palisa, Budaka Butibo etc. 6.2. Developed Drought Threshold and triggers for Karamoja sub region.
7. Annual state of disaster report produced.	7.1. Produced Draft Annual State of Disaster Report which reflects on the state of disaster situation in the country.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

8. Twenty-five (25) DDMC resilience and contingency planning Trainings conducted to support disaster risk informed planning, and disaster assessments.	8.1. Trained thirty-two (32) DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende, Amuru, Adjumani, Lamwo, Nakasongola, Obongi, Butaleja, etc. & 2 DECOCs from Adjumani and Amuru that enhanced the capacity across DLGs on resilience and awareness against disasters. 8.2. Produced six (06) draft DCPs for Kagadi, Nakasongola, Kayunga, Kaberamaido, Kakumiro and Kalungu DLGs and validated them along with that of Serere and Amolator which will guide the disaster response interventions in the district. 8.3. Conducted One (01) National dialogue for Contingency planning and funding. 8.4. Validated District Contingency Plans for two (02) districts of Kagadi, Serere and Amolator. 8.5. Trained eighteen (18) trainers of trainees from the districts of Bududa, Butaleja, Bukedea, Kwen, Moroto and Namayingo to enhance capacity in disaster response. 8.6. Trained all SDMC of three (03) districts of Kaabong, Kotido and Moroto on development of DRM plans to facilitate effective disaster respo
9. Draft National Disaster Preparedness and Management Bill produced	9.1. Prepared the Final draft of the principles of the NDPM Bill that will guide the formulation of the NDPM Bill.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	213,914.654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,732.000
221008 Information and Communication Technology Supplies.	13,975.000
221011 Printing, Stationery, Photocopying and Binding	52,559.828
221012 Small Office Equipment	4,600.000
227001 Travel inland	409,999.560
227002 Travel abroad	150,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	284,270.187
282102 Fines and Penalties	38,328.753
Total For Budget Output	1,383,379.982

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	213,914.654
	Non Wage Recurrent	1,169,465.328
	Arrears	0.000
	AIA	0.000

Budget Output:560064 Resettlement of IDPs

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. Five hundred (500) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	1.1. Resettled three hundred seventy-four (374) persons from 46 households living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli 1.2. Registered and verified 2050 households in Bududa for resettlement package of UGX 7 million each with support from Give Directly.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,338.000
227001 Travel inland	150,300.160
228002 Maintenance-Transport Equipment	17,114.854
Total For Budget Output	172,753.014
Wage Recurrent	0.000
Non Wage Recurrent	172,753.014
Arrears	0.000
AIA	0.000

Budget Output:560066 Support to Disaster Victims

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. Seventy thousand (70,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported 76,013 disaster affected households with relief food and non-food items (NFIs) across the country
2. Funds transferred to Uganda Red Cross Society to support disaster victims	2.1. Transferred Funds to Uganda Red Cross Society to strengthen community disaster risk management.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

Item	Spent
224007 Relief Supplies	1,117,614.600
282107 Contributions to Non-Government institutions	4,660,000.000
Total For Budget Output	5,777,614.600
Wage Recurrent	0.000
Non Wage Recurrent	5,777,614.600
Arrears	0.000
AIA	0.000
Total For Department	7,333,747.596
Wage Recurrent	213,914.654
Non Wage Recurrent	7,119,832.942
Arrears	0.000
AIA	0.000

Development Projects

Project:0922 HUMANITARIAN ASSISTANCE

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560064 Resettlement of IDPs



VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0922 HUMANITARIAN ASSISTANCE

PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.

Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response

1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Construction of forty-two (42) houses is ongoing which at superstructure level. Equipment such as generator, water tank, block making machines and blocks in Bulambuli handed over by UPF to UPDF. 1.2. Reviewed Bulambuli project BOQ for phase phase V of construction. 1.3. Compiled Bulambuli phase IV resettlement report. 1.4. Conducted verification and registration of households at risk in Bududa for the Cash transfer resettlement strategy. 1.5. Followed up on the clearance of land exchange agreement between GoU and the Mt. Elgon cash transfer beneficiaries in MoJCA
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	2.1. Formulation of MoU with Bulambuli district ongoing for support to provide 3 amenities i.e. water, electricity and opening roads in the resettlement area.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560066 Support to Disaster Victims

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0922 HUMANITARIAN ASSISTANCE			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country.		1.1. Supported approximately 214,145 disaster affected households (an average of 1,070,727 people) with relief food and non-food items (NFIs) (74,951 bags of maize flour, 37,875 bags of beans, 16,330 iron sheets, 200 shovels, 195 wheel barrows, 200 pangas, 200 pairs of shoes, 1,350 tarpaulins and 57 districts with 1,000 kits of assorted items which enhanced the livelihood of the disaster affected persons. 1.2. Conducted one (01) community meeting in Bisiriwa sub county in Bududa on cash transfers project for high at risk households to landslides in Mt. Elgon sub region. 1.3. Iron sheets delivered to the districts of Nakapiripirit, Alebtong Sheema, Mitooma, Buyende and Napak 1.4. Relief food delivered to the districts of Kasese, Ntoroko, Adjumani and Namayingo 1.5. Relief food delivered to mukono school of the blind and Kawempe home care 1.6. Carried out relief food monitoring in the 3 districts of Amudat, Nabilatuk and Nakapiripirit	
1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) in 50 most disaster prone districts assessed across the country.		2.1. Conducted Disasters/events assessments (e.g. Disaster risk and vulnerability assessments) in ten (10) districts of Bududa, Bundibugyo, Kasese, Mayuge, Butaleja, Kakumiro, Kagadi and Kibaale districts) that facilitated disaster preparedness and response.	
3. Land for resettlement of Disaster Victims demarcated		3.1. Transferred funds to holding account in Post Bank for resettlement of Disaster Victims in Elgon sub-region following guidance from the inter-ministerial meeting chaired by the Rt. Hon. PM to use Cash Transfers modality.	
4. Feasibility Study for the successor project conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			62,104.080
224007 Relief Supplies			2,115,647.442
227001 Travel inland			710,362.495
228002 Maintenance-Transport Equipment			71,108.111

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0922 HUMANITARIAN ASSISTANCE

Total For Budget Output	2,959,222.128
GoU Development	2,959,222.128
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,959,222.128
GoU Development	2,959,222.128
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection & Migration Management

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Departments

Department:002 Refugees

Budget Output:460049 Refugee Management

PIAP Output: 16071206 National Refugee Policy

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

1. One hundred twenty thousand (120,000) asylum seekers (out of which 51% are female ) applications processed	1.1. Processed nineteen thousand one hundred and nine (133,706 o/w 69,527/52% are female) new asylum seekers applications (o/w 117,950 individuals were granted, 15,001 rejected and 755 individuals differed) according to internal Law. 2.1. Conducted seven (07) Refugee Appeals Board Sessions where 478 individuals were handled.
2. Thirty thousand (30,000) refugees (out of which 80% are women and children) Received and settled on land	2.1. Received and settled 107,025 refugees on land of whom 55,653 were female and 51,372 were male in accordance with international Law.
3. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored	3.1. Coordinated and monitored 246 refugee partners in the Country that improved and streamlined refugee response in the settlements.
4. Subscriptions and contribution to partner organizations paid in accordance to the existing MOUs	4.1. Paid Subscriptions and contributions to partner organizations.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071206 National Refugee Policy

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

5. Peaceful campaigns and sensitizations conducted in 12 refugee hosting districts aimed at creating peaceful co-existence of refugees and host districts.	5.1. Conducted peaceful co-existence campaigns in all 13 Refugee Settlements found in 12 refugee hosting districts.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	152,558.517
211107 Boards, Committees and Council Allowances	77,500.000
221002 Workshops, Meetings and Seminars	44,000.000
221008 Information and Communication Technology Supplies.	34,970.000
221009 Welfare and Entertainment	36,140.000
221012 Small Office Equipment	2,492.320
227001 Travel inland	97,856.183
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>465,517.020</b>
Wage Recurrent	152,558.517
Non Wage Recurrent	312,958.503
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>465,517.020</b>
Wage Recurrent	152,558.517
Non Wage Recurrent	312,958.503
Arrears	0.000
AIA	0.000

Development Projects

Project:1293 Support to Refugee Settlement

Budget Output:460049 Refugee Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1293 Support to Refugee Settlement

PIAP Output: 16071206 National Refugee Policy

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

1. Phase 1 civil construction works for a office block in Nakivale Refugee Settlement commenced	1.1. Acquired land at Namanve Industrial park to establish a warehouse for UNHCR. Preparation of the land for Humanitarian Logistic Base in progress and civil works by NEC is at 80%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	2,012,000.000
<b>Total For Budget Output</b>	<b>2,012,000.000</b>
GoU Development	2,012,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>2,012,000.000</b>
GoU Development	2,012,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1499 Development Response to Displacement Impacts Project (DRDIP)

Budget Output:460049 Refugee Management

PIAP Output: 16071206 National Refugee Policy

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

1. Construction a total of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	1.1. Supported three (03) districts of Madi-Okollo, Adjumani and Lamwo with fund for construction of 90 school infrastructure (classrooms, office block, stance latrines and ICT Library expected to reach 250,560 beneficiaries
2. Construction/rehabilitation of 30 health centres including OPDs, maternity wards, general wards and staff houses supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	2.1. Supported Lamwo district with funds for construction of One (01) OPD and One (01) General ward in Lamwo district expected to reach 160,987 beneficiaries.

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1499 Development Response to Displacement Impacts Project (DRDIP)			
PIAP Output: 16071206 National Refugee Policy			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
3. Construction/rehabilitation of 200Km of roads, 5 small bridges, and 1 mini-piped water supply system supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts		3.1. Supported the construction/rehabilitation of 72.5 Km of roads benefiting 114,447 Beneficiaries in Lamwo district, construction of 1 bridge in Lamwo and 5 water supply systems in Obongi, Kyegegwa, Isingiro, Adjumani, Hoima and Yumbe expected to benefit a total of 300,463 beneficiaries and 2 market sheds (lock ups, stalls and fencing) in Adjumani district to benefit a total of 28,838 people	
4. Sustainable Environmental Management interventions supported in 147 water sheds in Refugee hosting districts to benefit 17,500 beneficiaries (Out of which 60% are females)		4.1. Supported sustainable land management practices and environmental restoration in 147 water sheds from 15 DRDIP implementing Districts of Adjumani, Isingiro, Kamwenge, Kikuube, Kiryandongo, Koboko, Kyegegwa, Lamwo, Madi-Okollo, Terego, Yumbe and Moyo benefiting a total of 22,736 direct beneficiaries of which 60% are females. 4.2. Support 66 subprojects for improved access to sustainable and efficient energy in 7 districts benefiting a total of 12,039 direct beneficiaries of which 51% are females. 4.3. Supported 60 subprojects in crop farming and trade in 13 settlements. This will benefit a total of 997 direct beneficiaries (63% are female) for livelihood enhancement.	
5. Fifteen (15) DRDIP implementing districts supported in project management through technical, managerial and administrative support to ensure proper project implementation and results		5.1. Supported fifteen (15) DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams, facilitation with computers, assorted furniture and internet to support project implementation and two (02) joint implementation support mission (between the Government of Uganda and World Bank) to check on project implementation progress, results and intermediate outcomes. 5.2. Conducted the Pre-Identification Mission for the proposed Second Phase of the Development Response to Displacement Impacts Project (DRDIP) was from 13th -20th March 2023	
6. Five (05) Studies (Final Project Evaluation, Studies and Assessments) conducted to document project impact, best practices and lessons learnt		6.1. Conducted one (01) Assessment (Final project Evaluation) and the Draft Impact Evaluation report in place documenting project outcomes, best practices and lessons learnt.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	4,443,951.292	
211104 Employee Gratuity	993,619.184	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
212101 Social Security Contributions	459,053.740	
212102 Medical expenses (Employees)	279,289.812	
221001 Advertising and Public Relations	790,826.972	
221002 Workshops, Meetings and Seminars	120,471.812	
221008 Information and Communication Technology Supplies.	1,315,302.325	
221009 Welfare and Entertainment	149,564.727	
221011 Printing, Stationery, Photocopying and Binding	115,200.000	
221012 Small Office Equipment	7,867.796	
221014 Bank Charges and other Bank related costs	4,103.863	
221017 Membership dues and Subscription fees.	9,558.400	
222001 Information and Communication Technology Services.	97,920.000	
223005 Electricity	30,000.000	
223006 Water	5,707.770	
225101 Consultancy Services	1,199,438.800	
226001 Insurances	184,984.434	
227001 Travel inland	1,913,493.695	
227004 Fuel, Lubricants and Oils	102,000.000	
228002 Maintenance-Transport Equipment	202,107.933	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,134.000	
228004 Maintenance-Other Fixed Assets	15,340.000	
281401 Rent	618,911.064	
282301 Transfers to Government Institutions	45,285,731.935	
Total For Budget Output		58,375,579.554
GoU Development		0.000
External Financing		58,375,579.554
Arrears		0.000
AIA		0.000
Total For Project		58,375,579.554
GoU Development		0.000

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	External Financing	58,375,579.554
	Arrears	0.000
	AIA	0.000
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01 Production and productivity</b>		
<b>Sub SubProgramme:02 Affirmative Action Programs</b>		
<i>Departments</i>		
<b>Department:001 Affirmative Action Programs</b>		
<b>Budget Output:140034 Bunyoro Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) Political mobilisation and monitoring missions by SBAs facilitated to identify bottlenecks in implementation of Government Policies, programs and projects in Bunyoro sub-region	1.1. Conducted twelve (12) Political mobilization and monitoring missions that identified bottlenecks in implementation and made recommendations and encouraged the people to take Government Policies, programs and projects in Bunyoro sub-region	
2. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	2.1. Identified, appraised and trained one hundred twenty-seven (127) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the region.	
3. Twelve (12) monitoring missions conducted in the sub region to identify bottlenecks in implementation of the planned activities	3.1. Conducted twelve (12) monitoring missions conducted in the sub region to identify bottlenecks in implementation of the planned activities.	
4. Eight (08) PCA beneficiary parishes monitored	4.1. Conducted monitoring of eight (08) PCA beneficiary parishes monitored to provide support and courage to the beneficiaries for sustainability.	
5. 7,142 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	5.1. Procured four thousand eight hundred fifty-nine (4859) Iron sheets to distribute to vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region.	
6. Fifteen thousand (15,000) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	6.1. Procured twenty-one thousand six hundred sixty-six (21,666) hand hoes to distribute to vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	
7. Eight hundred (800) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	NA	
8. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Supported two hundred fifty-one (257) micro projects vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region.	



# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		18,712.556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,752.000
221002 Workshops, Meetings and Seminars		18,017.600
223003 Rent-Produced Assets-to private entities		1,617.600
223004 Guard and Security services		50,019.731
224003 Agricultural Supplies and Services		711,000.000
225101 Consultancy Services		184,248.000
227001 Travel inland		423,168.864
227002 Travel abroad		38,358.978
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		51,649.943
228003 Maintenance-Machinery & Equipment Other than Transport		19,200.000
263402 Transfer to Other Government Units		892,075.000
Total For Budget Output		2,497,820.272
Wage Recurrent		18,712.556
Non Wage Recurrent		2,479,107.716
Arrears		0.000
AIA		0.000
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Forty (40) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region	1.1. Identified sixty one (61) vulnerable groups (women, youth, elderly, PWDs and poor households) for appraisal, training and support for livelihood enhancement.	
2. Fourteen thousand (14,000) iron sheets procured and distributed to vulnerable households in Busoga sub-region	2.1. Procured nine thousand four hundred sixty-eighty (9,468) iron sheets for vulnerable households and selected institutions for improved housing conditions	
3. Twelve (12) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Conducted four (04) Political and Technical coordination/mobilization exercises in Bugiri, Mayuge and Kamuli Districts that encouraged the veterans to support and participate in Government programmes and projects.	

**VOTE: 003 Office of the Prime Minister****Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
4. Four (04) Quarterly Monitoring of construction projects conducted in the region		4.1. Conducted three (03) monitoring of the construction of the classroom blocks at Bwodha P/S in Mayuge District, Namayemba P/S in Bugiri District and Nababirye P/S in Kamuli District. The reports were used as a basis for payment of the certificate of construction	
5. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region in Busoga sub-region		5.1. Supported fifty-seven (57) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Busoga sub-region as follows; Bugiri (5), Bugweri (5), Buyende (5), Iganga (4), Jinja (6), Kaliro (5), Kamuli (5), Luuka (5), Mayuge (7), Namayingo (5) and Namutumba (5).	
6. Three (03) Districts of Bugiri, Kamuli and Mayuge supported in construction of one furnished two classroom block at Namayemba PS in Bugiri District; Nababirye PS in Bulopa in Kamuli District; and Bwondha PS in Mayuge District		6.1. Supported three (03) Districts of Bugiri, Kamuli and Mayuge in construction of one furnished two classroom block at Namayemba PS in Bugiri District; Nababirye PS in Kamuli District; and Bwondha PS in Mayuge District. Transfer of payment for the first certificates of construction to the districts was made	
7. 95,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region		7.1. Procured fifty two thousand ,seven hundred and forty six (52,746) hand hoes to be distributed to vulnerable households in Busoga sub-region	
8. A new Busoga Development Programme Developed		8.1. The preparation of the new Busoga Development Programme (BDP) is ongoing and at the Development Committee for review.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,818.000	
221009 Welfare and Entertainment		51,229.400	
221011 Printing, Stationery, Photocopying and Binding		3,666.800	
223004 Guard and Security services		15,000.000	
224003 Agricultural Supplies and Services		2,141,999.999	
225101 Consultancy Services		178,000.000	
225204 Monitoring and Supervision of capital work		19,484.612	
227001 Travel inland		328,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	
263402 Transfer to Other Government Units		1,064,125.504	
273102 Incapacity, death benefits and funeral expenses		12,560.000	
Total For Budget Output		3,873,884.315	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,873,884.315
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:510006 Karamoja Affairs

PIAP Output: 17020102 Support interventions established

Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round

1. Four (04) KIDP TWG meetings conducted	1.1. Conducted One (01) KIDP TWG meeting that discussed performance Ministry of Karamoja Affairs and made recommendations for the bottlenecks in the implementation of planned activities.
2. One (01) Regional council and 2 Quarterly Regional KIDP meetings conducted	2.1. Mobilized and involved the leaders from Karamoja sub-region in intensive consultation for KRDP design.
3. Four (04) Cross boarder Peace Building meetings held in Karamoja sub-region	3.1. Held two (02) cross boarder peace building meeting between Uganda and Kenya in Moroto in March 2023 to to facilitate peaceful co-existence and renew the commitments between the two Countries based on MoU signed in 2019 to mitigate conflicts between the Karamojong and Turukana/Pokot. The participants included Ministers from both Countries, local and traditional leaders.
4. Twelve (12) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	4.1. Conducted seven (07) Political and technical mobilization missions (3 Political and 4 technical) to mobilize communities to embrace food production and mitigate persistent hunger in the region as well as assess the performance of goats distributed to the karachunas in 2022 in Southern Karamoja districts of Amudat, Nakapiripirit, Nabilatuk, Moroto and Napak.
5. 5,000 Improved female goats procured and distributed to youth (karachunas) in Karamoja sub-region	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
211101 General Staff Salaries	106,555.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,999.848
221002 Workshops, Meetings and Seminars	60,000.000
221009 Welfare and Entertainment	173,204.770
221011 Printing, Stationery, Photocopying and Binding	22,207.100

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223003 Rent-Produced Assets-to private entities			50,000.000
223004 Guard and Security services			69,990.243
224003 Agricultural Supplies and Services			914,792.241
227001 Travel inland			785,000.000
227002 Travel abroad			173,531.880
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			135,986.250
228003 Maintenance-Machinery & Equipment Other than Transport			76,881.800
Total For Budget Output			2,768,149.820
Wage Recurrent			106,555.688
Non Wage Recurrent			2,661,594.132
Arrears			0.000
AIA			0.000
Budget Output:510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
1. Ten thousand (10,000) Civilian war veterans from LT paid a one time gratuity	1.1. Transferred Funds to Centenary Bank and payment of Civilian veterans awaits guidance from His Excellency the President		
2. Twelve (12) meetings with Civilian war veterans and 24 engagements with various stakeholders conducted	2.1. Conducted ten (10) meetings with Veteran’s Verification Committee that reviewed the draft Cabinet Memorandum on Akasiimo, NRM Leadership of Greater Luwero, Leadership of Luwero District Local Government; RDCs and DISOs of Luwero, Nakaseke & Nakasongola Districts, Civilian Veterans’ Leaders of Luwero, Nakaseke & Nakasongola, Former Leaders of Luwero, Kiruhura and Nakaseke		
3. Four (04) Quarterly Reports on updated Akasiimo data base produced	3.1. Produced two (02) Quarterly schedules that are being verified for Akasiimo Database update.		

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020102 Support interventions established</b>	
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>	
4. Two hundred (200) families of civilian war veterans supported for income generating projects.	4.1. Supported one hundred and ninety-four (194) associations of veterans, women and youth for income generating projects for livelihood enhancement; Luwero (15), Kiboga (1), Masaka (6), Mitooma (4), Bushenyi (2), Mbarara (8), Nakasongola (7), Nakaseke (64), Mityana (4), Ssembabule (4), Lwengo (7), Rakai (8), Rwampara (4), Mubende (10), Ntoroko (3), Wakiso (25), Ibanda (4), Kayunga (1), Mukono (18), Kamwenge (6), Kiruhura (10), Kyenjojo (3), Kasese (16), Gomba (2), Rakai (11).
5. Two (02) classroom blocks of 04 class rooms with a semi detached office and a 05 stance pit latrine constructed and furnished (01 at Kitumba Church of Uganda PS, Kitumba SC, Fort City and at Kapeeka PS (Kapeeka S/C) in Nakaseke District.	5.1. Construction of classroom block at Kapeeka Primary School nearly complete (in the final stages). 5.2. Construction of two-in-one staff quarters nearly complete (finishing stage).
6. Two hundred (200) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.	6.1. Appraised and trained two hundred seventy-four (274) groups engaged in income generating enterprises in Luwero, Kyankwanzi, Kiboga, Masaka, Mitooma, Bushenyi, Mbarara, Nakasongola, Bukomansimbi, Nakaseke, Mityana, Kassanda, Ssembabule, Lwengo, Rakai, Rwampara, Mubende, Ntoroko, Wakiso, Ibanda, Kayunga, Mukono, Kamwenge, Kiruhura, Kabarole, Kyenjojo, Kasese, Gomba, Rakai, Mityana and Buhweju.
7. Ten thousand (10,000) Iron sheets procured distributed to vulnerable persons like civilian veterans, widows, etc. and institutions in areas affected by war	7.1. Procured eight thousand, eight hundred and seventy-four thousand, (8,874) iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions.
8. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.	NA
9. Four (04) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders	9.1. Held six (06) Political coordination and Regional meetings with MPs, LCVs, and other stakeholders
10. Four (4) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	3.1. Produced two (02) schedules of civilian veterans (4,433 beneficiaries) that are being verified for one-time payment of gratuity (Akasiimo).
11. 80 Incapacitated civilian veterans supported	11.1. Supported ninety (90) Incapacitated civilian veterans
12. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	12.1. Construction of four (04) houses; Nakaseke (01), Wakiso (01), Mukono (01) and Budaka (01) ongoing at roofing level.
13. 8,750 Hand hoes procured for vulnerable persons and institutions in areas affected by war.	NA

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
14. Constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region supervised and monitored.		14.1. Supervised and monitored civil constructions works and furnishing of two (2) Classroom blocks, 04 residential houses for the civilian veterans in the selected districts in the region	
15. 200 households mobilised, appraised, and trained to engage in income generating enterprises in the region.		15.1. Mobilized and appraised two hundred seventy-four (274) households and associations to engage in for support in income generating enterprises	
16. 200 supported micro projects monitored and supervised.		16.1. Monitored and supervised one hundred twenty-five (125) micro projects in the districts of Bushenyi, Buikwe, Kamwenge, Mukono, Mbarara, Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana, Kasese, Gomba, Kayunga and Butambala to provide support and encouragement	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	85,966.330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,811.109
221002 Workshops, Meetings and Seminars	60,000.000
221011 Printing, Stationery, Photocopying and Binding	45,399.220
223003 Rent-Produced Assets-to private entities	100,000.000
223004 Guard and Security services	62,343.000
224003 Agricultural Supplies and Services	454,866.884
224011 Research Expenses	4,800.000
225101 Consultancy Services	79,581.952
225204 Monitoring and Supervision of capital work	84,726.656
227001 Travel inland	1,328,756.568
227002 Travel abroad	43,552.328
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	91,699.800
228003 Maintenance-Machinery & Equipment Other than Transport	77,008.560
263402 Transfer to Other Government Units	4,413,697.070
273102 Incapacity, death benefits and funeral expenses	152,749.556
282102 Fines and Penalties	65,813.872
282104 Compensation to 3rd Parties	10,088,454.630

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>17,489,227.535</b>
	Wage Recurrent	85,966.330
	Non Wage Recurrent	17,403,261.205
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:510008 Northern Uganda Affairs**

**PIAP Output: 17020102 Support interventions established**

**Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

1. Two (02) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	1.1. Held two (02) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners to discuss regional development plans nodding disease syndrome (NDS) that made proposals and recommendations to tackle the NDS in Northern Uganda
2. Four (04) Technical Working Group meetings held to coordinate sector contributions to PRDP	2.1. Held three (03) Technical Working Group meeting to discuss implementation of Government programmes in the region.
3. Twelve (12) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions	3.1. Conducted twelve (12) Political mobilization and monitoring of Government programmes (on DINU programme interventions, National Livestock Resources Institute, Nakyesasa to learn about dairy farming practices for knowledge transfer to communities in Northern Uganda and political mobilization in West Nile, Lango and Acholi sub-regions, distributed iron sheets, goats and heifers to organized groups of women, youth, elderly, PWDs, religious and education institutions and sensitized the populace on the Parish Development Model).
4. Four (4) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions	4.1. Conducted two (02) sub regional committee meetings on validation of cattle compensation in Acholi and Lango sub regions.

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

*UShs Thousand*

Item	Spent
211101 General Staff Salaries	83,878.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	115,830.000
221011 Printing, Stationery, Photocopying and Binding	27,647.260
223004 Guard and Security services	29,980.385
224003 Agricultural Supplies and Services	116,915.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			814,448.731
227002 Travel abroad			25,000.000
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			102,865.071
	Total For Budget Output		1,446,564.464
	Wage Recurrent		83,878.017
	Non Wage Recurrent		1,362,686.447
	Arrears		0.000
	AIA		0.000
Budget Output:560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Conducted seven (07) Coordination meetings to identify and discuss challenges affecting implementation of planned activities		
2. Twelve (12) Monitoring and supervision of Government projects undertaken	2.1. Conducted twelve (12) monitoring and supervision of Government projects that identified implementation challenges and made recommendations for improvement.		
3. Sixteen (16) Political mobilization and monitoring undertaken and supported	3.1. Supported and undertook sixteen (16) Political mobilization and monitoring trips to encourage the populace to support Government programs in Teso sub-region.		
4. Two hundred (200) Victims of past counter insurgency operations supported with UGX. 1,000,000 each	NA		
5. Seven thousand two hundred forty-six (7,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions	5.1. Procured six thousand nine hundred seventy-eight (6,978) Iron sheets for women, youth, vulnerable groups and selected institutions for improvement of housing condition and livelihood.		
6. Twelve thousand (12,000) Hand hoes procured and distributed to women, youth and vulnerable individuals	NA		
7. Tree planting across Teso sub region supported	7.1. Supported Tree planting across Teso sub region through transferring Funds to the districts in the sub-region		
8. Butebo District office construction supported	8.1. Supported the construction of Butebo district Office through transfer of Funds support civil works to improve working environment.		



**VOTE: 003 Office of the Prime Minister****Quarter 4**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
9. Maternal and children health care services at Soroti Regional Referral Hospital supported	NA	
10. Phase I of Bululu, Oleo, Amilieny, Opungure road rehabilitation in Kalaki District supported	10.1. Supported Phase I rehabilitation of Bululu, Oleo – Amilieny – Opungure road in Kalaki which improved access to markets and social services	
11. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	11.1. Supported the rehabilitation of Kobulubulu – Okire road (10.23 km) in Kaberamaido District which improved access to markets and social services.	
12. Five hundred sixty two(562) Ox-ploughs procured and distributed to women, youth and vulnerable individuals	NA	
13. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso	13.1. Procured one thousand and eighteen (1,018) stainless pipes for boreholes rehabilitation across Teso to improve functionality of water points in the sub-region.	
14. Teso Affirmative Development Plan developed	NA	
15. Construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	15.1. Supported construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub-county, Kalaki District to improve learning environment.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	13,674.620	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,833.918	
221002 Workshops, Meetings and Seminars	40,000.000	
221009 Welfare and Entertainment	16,160.000	
221012 Small Office Equipment	4,320.000	
223001 Property Management Expenses	28,000.000	
223004 Guard and Security services	36,165.000	
224003 Agricultural Supplies and Services	724,754.869	
227001 Travel inland	1,241,155.862	
227002 Travel abroad	35,000.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	67,199.878	
228003 Maintenance-Machinery & Equipment Other than Transport	12,248.537	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,049,170.788
Total For Budget Output		3,367,683.472
Wage Recurrent		13,674.620
Non Wage Recurrent		3,354,008.852
Arrears		0.000
AIA		0.000
Total For Department		31,443,329.878
Wage Recurrent		308,787.211
Non Wage Recurrent		31,134,542.667
Arrears		0.000
AIA		0.000
Development Projects		
Project:0022 SUPPORT TO LUWERO TRIANGLE		
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	1.1. Construction of four (04) houses; Nakaseke (01), Wakiso (01), Mukono (01) and Budaka (01) ongoing at roofing level.	
2. 6,250 Handhoes procured and distributed to vulnerable persons like civilian veterans, women, youth groups and institutions	NA	
3. Four contract staff paid salaries	3.1. Paid twelve (12) monthly contract staff salaries by 28th of every month.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		44,788.659
263402 Transfer to Other Government Units		278,667.000
Total For Budget Output		323,455.659
GoU Development		323,455.659
External Financing		0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0022 SUPPORT TO LUWERO TRIANGLE		
	Arrears	0.000
	AIA	0.000
	Total For Project	323,455.659
	GoU Development	323,455.659
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:0932 Northern Uganda War Recovery Plan		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Phase III construction of Lango Chief's complex commenced (multi year project)	NA	
2. Four (04) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	NA	
3. Four (04) Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. Conducted four (04) Quarterly contract management meetings with various stakeholders to discuss, review and revise the designs to enable commencement of construction of Lango complex.	
4. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Completed 100% of Fencing works of the Gulu Regional Office to improve working condition in the regional office. Fixing electrical and plumbing installations, renovation of staff quarters and pavement ongoing.	
5. Four thousand nine hundred fourteen (4,914) iron sheets procured and distributed to vulnerable groups/households and institutions for decent housing	5.1. Procured and distributed four thousand nine hundred eighty-five (4985) iron sheets to vulnerable households, institutions in Northern Uganda for decent housing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		79,658.024
224003 Agricultural Supplies and Services		304,771.516
312212 Light Vehicles - Acquisition		600,000.000
Total For Budget Output		984,429.540
GoU Development		984,429.540
External Financing		0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0932 Northern Uganda War Recovery Plan		
	Arrears	0.000
	AIA	0.000
	Total For Project	984,429.540
	GoU Development	984,429.540
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1078 Karamoja Intergrated Disarmament Programme		
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Six (6) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto	1.1. Identified six (06) Locations/model farm beneficiaries and conducted feasibility assessment in consultation with Ministry of Water and Environment.	
2. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk	2.1. Supported Nabuin ZARDI to commence Olives, Grapes and Dates pilot farming. The Bench marking visit to Israel, Palestine and Morocco by Olives, Grapes and Dates pilot farmers was affected by inadequate budget.	
3. Assesment of Karamoja projects and interventions conducted	3.1. Completed the ToRs for consultant to conduct assessment of implementation of Karamoja projects and was approved by M&E department.	
4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize, Cassava, Olives, Grapes, and Dates)	4.1. Supported NARO Nabuin ZARDI with funds to produce fast growing seeds with focus on Green gram, soya Beans, Sorghum, Maize, Cassava, distribution of the seeds to farmers and undertaking research on new variety of fast maturing and drought resistant crop varieties for Karamoja.	
5. Funds transferred to Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools and communities	5.1. Transferred funds to Uganda Prisons Service to produce maize grain by Namalu Prisons Farm, Nakapiripirit to supply schools in 2023 as part of school feeding programme.	
6. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)	6.1. Completed Phase III construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District handed over on 29th march,2023, retention to be paid after DLP	
7. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety of students, teachers and support staff	7.1. Completed the procurement process for fencing of St. Andrew's Secondary School in Napak District which awaits award of contract.	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1078 Karamoja Intergrated Disarmament Programme</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
8. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	8.1. Completed the procurement process for construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District which awaits award of contract.	
9. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve the learning environment	9.1. Completed the procurement process for construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District which awaits contract award.	
10. Four (04) Quarterly Monitoring and support supervision conducted on construction projects in the region	10.1. Conducted One (01) Monitoring and support supervision as part of handover of Kaabong SS Multipurpose Hall and to identify challenges.	
11. Payments of retainers for ongoing projects	11.1. Paid retention money for construction of a dormitory block at Pokot Girls' Seed Secondary School.	
12. Two (2) Pickups procured to facilitate field activities	12.1. Opened Letter of Credit to procure two (02) Pickups and awaiting delivery by the contractor which is expected within 4 months to facilitate field activities and coordination.	
13. Construction of a 40 double bed decker dormitory block at Alamachar Primary School in Nakapiripirit District (Multi Year Project) - Phase I	13.1. Construction of a dormitory block at Alamachar Primary School in Nakapiripirit District in the pipeline.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	119,632.404	
225101 Consultancy Services	100,000.000	
225204 Monitoring and Supervision of capital work	95,375.000	
263402 Transfer to Other Government Units	1,500,000.000	
312111 Residential Buildings - Acquisition	108,152.637	
312121 Non-Residential Buildings - Acquisition	85,605.454	
<b>Total For Budget Output</b>	<b>2,008,765.495</b>	
GoU Development	2,008,765.495	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Project</b>	<b>2,008,765.495</b>	
GoU Development	2,008,765.495	

VOTE: 003 Office of the Prime Minister

Quarter 4

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

Project:1251 Support to Teso Development

Budget Output:560065 Teso Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

1. Retention for construction of Soroti Regional office paid	1.1. Paid retention for construction of Soroti Regional Office
2. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV	2.1. A Letter of Credit was opened to procure two (02) Ambulances to Districts of Katakwi and Kachumbala HC IV to improve referral and access to health services and delivery expected in August 2023.
3. One (01) station wagon procured.	3.1. A Letter of Credit was opened to procure one (01) station wagon to enhance coordination and mobilization of the community for Government Policies, programs and projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	48,868.036
312121 Non-Residential Buildings - Acquisition	42,606.542
312212 Light Vehicles - Acquisition	1,149,000.000
Total For Budget Output	1,240,474.578
GoU Development	1,240,474.578
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,240,474.578
GoU Development	1,240,474.578
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1252 Support to Bunyoro Development

Budget Output:140034 Bunyoro Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1252 Support to Bunyoro Development

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

1. Procured and distributed nine (9) walking Agricultural Tractors to farmer groups in Bunyoro sub-region	1.1. A Letter of Credit was opened to procure ten (10) walking Agricultural Tractors to farmer groups in Bunyoro sub-region to enhance production.
2. Procured and delivered One (01) Ambulance to Hoima Regional Referral Hospital	2.1. A Letter of Credit was opened to procure One (01) Ambulance to Hoima Regional Referral Hospital to enhance the referral system in the sub-region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1486 Development Initiative for Northern Uganda

Budget Output:510008 Northern Uganda Affairs

PIAP Output: 17020102 Support interventions established

Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round

1. One thousand three hundred (1,300) youth trained in agro-business skills	1.1. Trained One thousand three hundred (1300) youth in agro-business skills for livelihood.
2. Forty four (44) Baraza conducted	2.1. Followed up on the implementation of the recommendations of the Barazas conducted in the previous year to fast-track service delivery.
3. IT equipment procured for the Baraza MIS	NA
4. Five (05) BTI/Baraza forums re-oriented and trained on their roles	NA

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1486 Development Initiative for Northern Uganda			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
5. Construction of the seven (07) Community police posts completed		5.1. Completed 100% of civil works on 4 Polic Stations (Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat) while civil construction works is on average at 98% for 3 stations (Nakiloro in Moroto, Apeitolim in Napak and Namalu in Nakapiripirit).	
6. Fourteen (14) procured and supplied for the 7 Community Police Posts		NA	
7. Seven (07) Solar power supplies installed in all the 7 community police posts		7.1. Completed installation of seven (07) Solar power supplies in all the 7 community police posts to provide power for lighting and communication	
8. Office Furniture procured and supplied to the 7 community police posts		8.1. Procured and supplied Office furniture to the 7 community police posts to enhance working environment.	
9. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts		9.1. Drilled and constructed seven (07) Hand pump boreholes at the 7 community police posts of Lokori, Nakapelimoru Nakiloro, Apeitolim, Namalu, Morulem and Alakas for safe water supply.	
10. One hundred fifty (150) Police officers trained on Communication skills		NA	
11. Two thousand eight hundred (2,800) UPF and community members trained on neighborhood watch and popular vigilance		NA	
12. Twenty-eight (28) Crime prevention clubs formed in all the 9 districts of Karamoja		NA	
13. Five thousand (5,000) school Crime club members trained on Crime prevention		NA	
14. Three hundred sixty (360) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja		NA	



# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1486 Development Initiative for Northern Uganda			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
15. Five hundred forty-three (543) LG Production department staff trained in extension services to enhance their skills		15.1. Trained five hundred forty-three (543) Extension workers from LG Production Department in extension services to enhance their skills 15.2. Supplied 54 Laptops, 18 motorcycles, 18 GPS, 18 Projectors and 18 printers. 15.2. Improved livelihoods through; construction/rehabilitation of 26 market infrastructure /storage facilities, construction of 5 village supermarket hubs and construction of another 10 mini-hubs is on-going, establishment of 8 Dairy farmer learning platforms, signing 38 Trade agreements between cooperatives and buyers – 54,420 farmers engaged in Contract Farming, supporting 3702 VSALAs and digitalizing 317 VSLAs 15.3. Completed on average 87% Works district roads (Abim has 93.5Km (100%), Adjumani has 120Km (90%), Amudat has 49.9Km (88%) and Moyo has 143.5Km (83%), Ataik-Laropi (66km) at 60.19% 15.4. Completed the construction of the Gulu Logistic Hub and facilities handed over to URC 15.5. Supported farmers through; training of 134,467 farmers in modern farming, etc	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,418,108.050
211104 Employee Gratuity	24,525.317
212102 Medical expenses (Employees)	61,051.756
212201 Social Security Contributions	71,093.100
221001 Advertising and Public Relations	225,250.000
221002 Workshops, Meetings and Seminars	640,399.779
221007 Books, Periodicals & Newspapers	7,931.000
221009 Welfare and Entertainment	83,880.000
221011 Printing, Stationery, Photocopying and Binding	83,655.000
222001 Information and Communication Technology Services.	59,948.677
223005 Electricity	9,000.000
223006 Water	800.000
224003 Agricultural Supplies and Services	276,117.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1486 Development Initiative for Northern Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	20,000.000
227001 Travel inland	864,753.820
227004 Fuel, Lubricants and Oils	170,000.000
228002 Maintenance-Transport Equipment	72,744.000
282303 Transfers to Other Private Entities	3,768,531.789
Total For Budget Output	7,857,789.288
GoU Development	0.000
External Financing	7,857,789.288
Arrears	0.000
AIA	0.000
Total For Project	7,857,789.288
GoU Development	0.000
External Financing	7,857,789.288
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Two (02) Audit reports on assets and stores management prepared	1.1. Prepared two (02) Audit Report on Assets and Stores management that identified gaps in internal control systems and made recommendations for improvement.
2. Two (2) Audit Reports on Financial Management prepared	2.1. Prepared two (02) Audit report on Financial Management and made recommendations to management for improvement.

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

3. Two (02) reports on Recurrent expenditure prepared	3.1. Prepared One (01) audit reports on Recurrent expenditure that made recommendation for improvement.
4. One (01) Payroll and pensions Audit Report prepared	4.1. Prepared One (01) Payroll and pensions Audit Report and made recommendation for improvement.
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued One thousand four hundred eighty-five (1485) Advisory and Assurance notes Accounting Officer and Management which contains a number of recommendations.
6. Eight (8) Audit Reports on projects and Departments prepared	6.1. Prepared eight (08) Audit reports on projects (DINU) and Departments (Teso, Bunyoro and Luwero Rwenzori Affairs) that identified gaps and made recommendations for improvement.
7. Two (02) Audit Reports on procurement and Disposals prepared	7.1. Prepared One (01) Audit Reports on procurement and Disposals and made recommendations for improvement
8. Ten (10) reports on special assignments prepared	8.1. Prepared nine (09) special assignment reports including on Zardi-Nabuini and verification of 3 schools in Busoga that identified a number of gaps and made recommendations for improvement.
9. Four (4) Internal Audit staff trained	9.1. Trained four (04) Internal Audit staff that enhanced the staff capacity
10. Two (02) Audit Committee (AC) meetings held and minutes prepared	NA

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

Item	Spent
211101 General Staff Salaries	54,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
221011 Printing, Stationery, Photocopying and Binding	12,634.459
221017 Membership dues and Subscription fees.	9,500.000
227001 Travel inland	1,104,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	68,030.400
<b>Total For Budget Output</b>	<b>1,304,164.859</b>
Wage Recurrent	54,000.000
Non Wage Recurrent	1,250,164.859
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 003 Office of the Prime Minister****Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Inventory control Process/ Systems to facilitate Asset management.
2. Five (5) Moisture Detectors procured	2.1. Procured five (05) Moisture Detectors that improved grain management in the stores.
3. Four (4) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted three (03) Quarterly management activities on supplies into and out of OPM stores across the Country.
4. Two (02) general store cleaning & forage clearing conducted	4.1. Conducted four (04) general store cleaning & fumigation to improve the sanitation in the stores.
5. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items that made a number of recommendations for improvement.
6. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted three (03) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non-Relief items dispatched to stakeholders that made a number of recommendations for improvement.
7. Four (4) Quarterly stock takes conducted	7.1. Conducted four (04) Quarterly stock takes of items in OPM stores in the country that improved management

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,218.446
223001 Property Management Expenses	75,080.000
227001 Travel inland	176,000.000
228002 Maintenance-Transport Equipment	9,624.000
<b>Total For Budget Output</b>	<b>269,922.446</b>
Wage Recurrent	0.000
Non Wage Recurrent	269,922.446
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting**

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	1.1. Conducted three (03) Quarterly field visits to verify the Financial Accountability Documents
2. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	2.1. Prepared and submitted two (02) Financial Accountability reports prepared and submitted to MoFPED as per the law.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	48,000.000
227001 Travel inland	420,000.000
227002 Travel abroad	170,000.000
228002 Maintenance-Transport Equipment	40,000.000
<b>Total For Budget Output</b>	<b>678,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	678,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Managed twelve (12) Monthly Salary and Pensions payrolls for 327 staff on average
2. Approved OPM structure implemented	2.1. Implemented the approved OPM structure; (i) updated the approved structure thrice in November 2022, February 2023 and March 2023 and (ii) M&E scheme of Service approved by the Ministry of Public Service
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3.1. Coordinated four (05) Capacity building activities on the functionality of the Human Capital Management System (HCM) and induction of newly recruited staff and Performance Management Process in the public service,
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4.1. Implemented ninety-six (96) Annual Human Resource wellness sessions for healthy staff and improved performance.
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated six (06) Performance Management initiatives for an efficient and effective workforce

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	6.1. Provided four (04) Quarterly Technical support on all issues pertaining Human Resource Policies, plans and Regulations to management and all staff in Refugee Settlements which facilitated decisions on human resource matters.	
7. Four (4) Quarterly Rewards and Sanctions meetings held	7.1. Held seven (07) Quarterly Rewards and Sanctions meetings that deliberated on disciplinary issues and made recommendations to the officers.	
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	8.1. Provided seven (07) expert HM support trainings on (Oath of Secrecy and allegiance at the OPM Headquarters, update and data collection on the M&E cadre in the Lango region, review of the Human Resource Manual for OPM, Human Resource Policies in the Settlement camps, Recruitment staff for Department of Refugee, approval of the Monitoring and Evaluation cadre by the Ministry of Public Service, finalization of a paper on the reorganization of OPM, Reviewing of Project contracts and the HR team and the roll out of the HCM System).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	46,912.633	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000	
212102 Medical expenses (Employees)	64,130.197	
212103 Incapacity benefits (Employees)	100,000.000	
221002 Workshops, Meetings and Seminars	20,000.000	
221003 Staff Training	259,526.248	
221007 Books, Periodicals & Newspapers	1,270.516	
221009 Welfare and Entertainment	141,850.000	
221011 Printing, Stationery, Photocopying and Binding	16,714.977	
225101 Consultancy Services	82,000.000	
227001 Travel inland	424,000.000	
228002 Maintenance-Transport Equipment	33,181.800	
<b>Total For Budget Output</b>	<b>1,229,586.371</b>	
Wage Recurrent	46,912.633	
Non Wage Recurrent	1,182,673.738	

VOTE: 003 Office of the Prime Minister

Quarter 4

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

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	1.1. Prepared One (01) Vote Ministerial Policy Statement (MPS) for FY 2023/24 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided	2.1. Provided four (04) Quarterly Technical support on budget execution, preparation of OPM Budget Framework Paper (BFP) for FY 2023/24 and Ministerial Policy Statement (MPS) for FY 2023/24 that enhanced compliance in budgeting process and Quarterly work plans.
3. One (01) Vote Budget Estimates for FY 2022/23 prepared	3.1. Prepared One (01) Budget Estimates for FY 2023/24 to guide the execution.
4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat	4.1. Prepared and submitted One (01) Vote 003 Budget Framework Paper (BFP) to Programme Secretariat which provides the Vote priorities for FY 2023/24
5. Four (04) Quarterly Performance Reports produced	5.1. Produced four (04) Performance Reports (Quarter four FY 2021/22 Performance Report, Annual Performance Report for FY 2021/22, Quarter I, II & III FY 2022/23 Performance Reports) which informed planning process for FY 2023/24 and prioritization of activities in the work plans for FY 2022/23
6. Four (04) Budget Performance Reports produced	6.1. Produced four (04) Budget Performance Reports (Quarter four FY 2021/22 Budget Performance, Annual Budget Performance for FY 2021/22, Quarter I, II & III FY 2022/23 Budget Performance Report) which informed decision in the Budget execution in forthcoming quarters of FY 2022/23
7. Four (04) Quality Assurance Exercises conducted	7.1. Conducted four (04) Quarterly Quality Assurance on departmental progress report that identified challenges in implementation of work plans and made recommendations for improvement.
8. Four (04) Internal policies, programmes and projects Monitored	8.1. Conducted three (03) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		62,000.000
221011 Printing, Stationery, Photocopying and Binding		113,475.999
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		13,333.660
225101 Consultancy Services		80,000.000
227001 Travel inland		1,682,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		160,399.998
Total For Budget Output		2,321,209.657
Wage Recurrent		62,000.000
Non Wage Recurrent		2,259,209.657
Arrears		0.000
AIA		0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Performance of 16 Contracts monitored	1.1. Carried out twelve (12) Contracts Performance monitoring to ensure efficiency and effectiveness in contract delivery
2. One (01) procurement and Disposal plan prepared	2.1. Prepared One (01) procurement and Disposal plan that guides the procurement process in OPM.
3. Forty-five (45) contracts committee meetings facilitated.	3.1. Held and facilitated forty-eight (48) Contracts Committee meetings that facilitated procurement of supplies, goods and services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		38,002.441
227001 Travel inland		104,000.000
228002 Maintenance-Transport Equipment		34,578.435
Total For Budget Output		176,580.876
Wage Recurrent		0.000
Non Wage Recurrent		176,580.876



VOTE: 003 Office of the Prime Minister

Quarter 4

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

Budget Output:000008 Records Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Conducted four (04) Quarterly update (i.e. sorting and weeding) of staff personal files in implementation of Records Management Policies, procedures and regulations.
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2.1. Conducted four (04) Quarterly field visits in the OPM Regional Offices and field offices to assess the effectiveness of Records Management Systems and made recommendations.
3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.	3.1. Conducted appraisal of 15,000 tons of records that created space for current records and established archival records. 3.2. Conducted Classification, Transfer and Archiving of semi active records to the records Centre.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222002 Postage and Courier	40,000.000
225101 Consultancy Services	1,431.450
227001 Travel inland	90,000.000
Total For Budget Output	131,431.450
Wage Recurrent	0.000
Non Wage Recurrent	131,431.450
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted and facilitated twenty-five (25) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.
2. Eight (8) support supervision of OPM activities conducted	2.1. Conducted nine (09) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.

**VOTE: 003 Office of the Prime Minister****Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
212102 Medical expenses (Employees)			1,963,149.631
221009 Welfare and Entertainment			19,960.000
227001 Travel inland			80,000.000
227002 Travel abroad			200,000.000
<b>Total For Budget Output</b>			<b>2,263,109.631</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,263,109.631
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
1. Forty (40) Top Management and Forty four(44) other Heads of Department meetings facilitated	1.1. Held and facilitated forty-eight (48) Senior Top Management Committee (STMC) and forty-eight (48) Technical Management Committee (TMC) meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.		
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted thirteen (13) inspection/ monitoring of Funded activities that identified gaps and made recommendations for improvement.		
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted five (05) Quarterly support supervision on the implementation of Audit Recommendations to fast track the implementation of the recommendations.NA		
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted sixty-one (61) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.		
5. Eight (8) support supervision of OPM activities conducted	5.1. Coordinated eight (08) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.		
6. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations	6.1. Provided Logistical and administrative support to all the ten (10) OPM programs/projects Quarterly for efficient and effective operations		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			1,224,661.411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			432,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	77,000.000	
221001 Advertising and Public Relations	9,400.000	
221002 Workshops, Meetings and Seminars	100,000.000	
221007 Books, Periodicals & Newspapers	39,615.342	
221009 Welfare and Entertainment	514,461.187	
221011 Printing, Stationery, Photocopying and Binding	92,468.584	
221016 Systems Recurrent costs	14,300.000	
222001 Information and Communication Technology Services.	585,213.300	
223001 Property Management Expenses	300,000.000	
223003 Rent-Produced Assets-to private entities	1,160,352.000	
223004 Guard and Security services	998,574.179	
223005 Electricity	67,000.000	
223006 Water	81,348.798	
224001 Medical Supplies and Services	92,107.892	
225101 Consultancy Services	294,690.000	
227001 Travel inland	1,234,633.647	
227003 Carriage, Haulage, Freight and transport hire	2,244.000	
227004 Fuel, Lubricants and Oils	2,100,000.000	
228002 Maintenance-Transport Equipment	473,653.371	
228003 Maintenance-Machinery & Equipment Other than Transport	299,999.999	
263402 Transfer to Other Government Units	500,000.000	
273104 Pension	813,085.816	
273105 Gratuity	542,324.477	
Total For Budget Output		12,049,134.003
Wage Recurrent		1,224,661.411
Non Wage Recurrent		10,824,472.592
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. Four (04) Quarterly update and maintenance OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.		1.1. Conducted four (04) Quarterly maintenance and update of OPM Resource Centre by classifying, cataloguing, indexing information materials and 6 sets of bound newspapers that facilitated documentation and awareness on OPM activities. 1.2. Maintained the resource centre LAN infrastructure that improved access to information 1.3. Developed Terms of Reference for e-Resource Centre Portal	
2. Four (04) Quarterly update and maintenance of Information Systems (Government Web Portal, OPM Web portal, Uganda Refugee Response and Monitoring System and Baraza Monitoring & Evaluation System under DINU) conducted.		2.1. Conducted four (04) Quarterly update and maintenance of Government web portal with 113 new posts and 355 media files.by verifying content that facilitated documentation and awareness on OPM activities. 2.2. Conducted Four (04) Quarterly maintenance of Social media platforms with new content from events that raised awareness on OPM activities. 2.3. Conducted Four (04) Quarterly maintenance of Website firewall and renewed Domain Registration that facilitated the safe functionality	
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy (i.e. handling information security threats if experienced any incident) conducted.		3.1. Conducted two (02) reviews and update of ICT Policies and Risk Management Strategy for efficient service delivery 3.2. Coordinated establishment of the new ICT Steering Committee	
4. Two (02) OPM Management Information Systems, Databases, and Geographical Information Systems (OPM Stores Management Information and Refugee Response Monitoring Systems) developed and maintained		4.1. Developed and maintained Two (02) OPM Management Information Systems, Databases, and Geographical Information Systems (OPM Stores Management Information and Refugee Response Monitoring Systems)	
5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted		5.1. Conducted two (02) Quarterly Preventive maintenance of Centralized Printing Machines and renewed license for shared Printer Management software that facilitated document processing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,191.000
227001 Travel inland	100,000.000
228002 Maintenance-Transport Equipment	2,400.000
<b>Total For Budget Output</b>	<b>121,591.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	121,591.000
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Total For Department</b>	<b>20,544,730.293</b>
Wage Recurrent	1,387,574.044
Non Wage Recurrent	19,157,156.249
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1673 Retooling of Office of the Prime Minister

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery

1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted	1.1. Conducted four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) by updating Firewall licenses for 250 nodes in process that will boost information security, undertaking 3 preventive and corrective maintenance for CCTV System that boosted security at office, updating Antivirus definitions and Internet Security systems that enhanced internet security, Installation of IP CCTV Surveillance System at the National Emergency Stores and connecting the National Emergency Stores to the National Backbone Infrastructure.
2. Four (04) Quarterly maintenance of OPM Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television) conducted	2.1. Conducted four (04) Quarterly maintenance of OPM Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television) by maintaining Intercom and telephone systems that facilitated effective communication, crediting 172 voice and data lines that facilitated efficient communication within and outside OPM, maintaining LAN infrastructure and WAN that facilitated internet connectivity, maintaining & renewing subscription of Digital Television of 37 DSTV Accounts that facilitated efficient access to information, maintaining OPM email System with 700 accounts that enhanced staff performance, information sharing and communication and maintaining OPM Internet connectivity with 100Mbps bandwidth at the Headquarters and 10Mbps at the National Emergency Stores

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1673 Retooling of Office of the Prime Minister

PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery

Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles

3. Four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment conducted	3.1. Conducted four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment by updating ICT Inventory that supported management in planning for equipment acquisition, providing Assorted ICT accessories to support user productivity and supporting all OPM End users supported on ICT resource operations (email, securing data, internet).
4. Forty-one (41) ICT Hardware procured and installed	4.1. Procured and installed fifty-three (53) ICT Hardware equipment (2 Heavy Duty MFPs, 20 desktops, 18 laptops, 6 TVs & 13 Printers that facilitated document processing.
5. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted	5.1. Conducted four (04) Quarterly preventive and corrective maintenance on 3 lifts that facilitated access to the different offices and different floors.
6. One (01) Records Management System streamlined, implemented and maintained	6.1. Procured a Consultant for Electronic Document and Correspondence Management System and system development ongoing.
7. Four (04) OPM ICT Support Team capacity built	NA
8. Twenty (20) Fire Extinguishers procured and installed	NA
9. Five hundred (500) wooden pallets procured	9.1. Procured five hundred (500) wooden pallets for safe storage of items in the stores.
10. Five hundred (500) Heavy duty plastic pallets procured	10.1. Procured five hundred (500) Heavy duty plastic for safe storage of items in the stores.
11. Two (02) Station Wagons and Five (05) Pickups procured	11.1. Opened Letter of Credit to two (02) Station Wagons and five (05) pickups, however awaiting delivery by the firm
12. Five (05) Motorcycles procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,089,270.257
312212 Light Vehicles - Acquisition	2,375,000.000
312221 Light ICT hardware - Acquisition	431,890.280
312235 Furniture and Fittings - Acquisition	41,799.996
Total For Budget Output	3,937,960.533
GoU Development	3,937,960.533

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,937,960.533
	GoU Development	3,937,960.533
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Executive Governance		
Departments		
Department:001 Executive Governance		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Twenty four (24) media coverage of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	1.1. Conducted twenty-five (25) media coverage, PR, and publicity of OPM political leaders coordination activities for service delivery e.g. the field and office engagements by the Rt. Hon. Prime Minister, field visits by the Minister for Bunyoro Affairs on implementation of livelihood enhancement and coordination activities, in the sub-region, field visits by the Minister for General Duties on coordination and implementation of SDG activities, the field visits by the Ministry for Karamoja Affairs on coordination and implementation of Government projects, SDGs regional conferences, the World Refugee Day, IGAD-East Africa Ministerial Conference, Africa Public Service Day, the coordination and implementation engagements of the Minister for Teso affairs, the Minister of Northern, Minister for Relief, Disaster Preparedness and Refugees.	
2. Sixteen (16) communications and media campaigns conducted to drive and publicize OPM events and activities	2.1. Conducted forty-six (46) social media campaigns that produced 30 messages for twitter on OPM service delivery activities for visibility through social media influencers during OPM events (i.e. 26 stories for the website that increased awareness on OPM activities, 8 messages that raised the visibility of OPM activities including refugee response and DINU programmes, 20 office activities by different departments on social media and website, press coverage of 10 meetings and events in the OPM e.g. Refugee Round table discussions, 3 content highlighting the role and contribution of OPM to the NRM Manifesto).	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced two (02) documentaries showcasing OPM Work in Northern Uganda aired on Broadcast media and produced 2 social media clips about OPM activities on Twitter 3.2. Commissioned One (01) special feature stories on OPM work 3.3. Conducted One (01) field trips to collect photographs and video on OPM activities 3.3. Covered six (06) OPM special event on the Steering Group of CRRF (Comprehensive Refugee Response Framework) and open accountability in Mpigi, Gomba, Mukono, Luwero, etc.		
4. OPM rebranded and visibility enhanced through assorted Branding and Visibility material for OPM activities	4.1. Rebranded OPM and enhanced visibility through producing twelve (12) OPM mission, vision and mandate plaques, printing five thousand (5000) assorted OPM branded materials e.g. Calendar, producing and disseminating OPM rebranding guideline the OPM at Glance.		
5. Six (06) talk shows secured and organized	5.1. Secured and organized eight (08) talk shows for the Rt. Hon. Prime Minister on Bukedi TV and other stations to explain Government commitments, undertakings and programmes to the public to increase awareness.		
6. Twenty-four (24) Speeches, talking points and media lines produced	6.1. Produced thirty-one (31) Speeches, talking points and media lines.		
7. Two (02) Training sessions conducted to strengthen staff capacity	NA		
8. Membership and participation in national, regional and international professional Communications and Public Relations (C&PR) associations and events conducted.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,200.000	
221001 Advertising and Public Relations		144,672.207	
221007 Books, Periodicals & Newspapers		34,208.827	
221009 Welfare and Entertainment		14,220.000	
221011 Printing, Stationery, Photocopying and Binding		52,422.200	
222001 Information and Communication Technology Services.		60,000.000	
225101 Consultancy Services		80,000.000	
227001 Travel inland		231,000.000	
228002 Maintenance-Transport Equipment		47,749.370	



VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	707,472.604
	Wage Recurrent	0.000
	Non Wage Recurrent	707,472.604
	Arrears	0.000
	AIA	0.000

Budget Output:510004 General Duties

PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held One hundred seventeen (117) Ministerial coordination meetings to address the bottlenecks in service delivery, e.g. on; the performance of externally loan government projects, the construction of Karenga district headquarters inside Karenga community Wildlife area, the Presidential Executive No.1 of 2023 on Uganda’s readiness for earthquakes, road maintenance challenges in the country, the current status of Kilembe health Centre in Kasese district, promotion of cannabis growing in Uganda, the Development of Jinja city, the implementation of Government programs and projects, on provision of armories for all Uganda Police Force facilities, Uganda’s economic status, the development of oil palm project in Sango bay, etc. 1.2. Represented Uganda at the 2023 UN Water Conference in New York to assess the Midterm comprehensive review of the implementation of the objectives of the International Decade for Action.
2. Twenty (20) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted thirty-six (36) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs in the districts of Kabale, Ntoroko, Masindi, Buyende, Bugweri, Hoima and Adjumani, Jinja city, Mbarara city, Lira City, Mubende district, on construction of administration building of Bukamba sub-county in Kaliro district, Kamwenge DLG, construction of Saaka bridge, implementation of PDM in Busoga region, implementation of UPE program in Lugonyola Primary school, Isingiro, Kaliro district and others that identified and made recommendation on the implementation of Government service delivery programmes.
3. Twenty (20) Community Accountability Foras (Barazas) presided over across the country	3.1. Presided over thirty-five (35) Community accountability Foras (Barazas) to mobilize people for Government Policies, programs and projects.

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4. Eight (8) National events attended	4.1. Attended twelve (12) National events namely; Independence celebration at Kololo Independence ground, Celebration to mark International day of girl child at Kololo, 24th National prayer breakfast, National celebration to mark the International day for persons with disabilities, the occasion of marking the 37th NRM/A victory day anniversary celebrations on 26th January, 2023 in Kakumiro district, the occasion of marking the 42nd Tarehe Sita anniversary on 6th February, 2023 in Mbarara city, the 46th Archbishop Janani Luwum day on 16th February, 2023 in Kitgum district and commemoration of international women’s day on 8th March, 2023 in Kiruhura district, National Heroes Day on 9th June, 2023, Commemoration of International Museum day 2023 held on 18th May, 2023 and Commemoration of Uganda Martyrs day held on 3rd June, 2023.	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
b	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,890.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,978.000
221007 Books, Periodicals & Newspapers		4,810.500
221010 Special Meals and Drinks		8,000.000
221011 Printing, Stationery, Photocopying and Binding		9,396.001
223004 Guard and Security services		59,891.000
227001 Travel inland		916,000.000
227002 Travel abroad		62,299.992
228002 Maintenance-Transport Equipment		81,854.000
228003 Maintenance-Machinery & Equipment Other than Transport		49,540.840
282101 Donations		100,000.000
Total For Budget Output		1,334,660.512
Wage Recurrent		6,890.179
Non Wage Recurrent		1,327,770.333

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
<b>Budget Output: 510005 Government Chief Whip</b>			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
1. Legislative Agenda comprising of Twenty-eight (28) Bills coordinated	1.1. Coordinated the Legislative Agenda where (a) thirty (30) Bills were passed (The Insolvency (Amendment) Bill, 2022; The Companies (Amendment) Bill, 2022; The Anti-Terrorism (Amendment) Bill, 2022; The Museum and Monuments Bill, 2022; The Public Health (Amendment) Bill, 2022; The Mining and Minerals Bill, 2022; The Kampala Capital City (Amendment) Bill, 2021; The Excise Duty (Amendment) Bill, 2022; The Cooperative Societies (Amendment) Bill, 2022; The Anti-Laundering (Amendment) Bill, 2022; The Trustees Incorporation (Amendment) Bill, 2022; The Partnerships (Amendment) Bill, 2022; The National Local Content Bill, 2022; The Fisheries and Aqua culture Bill, 2022; The Uganda Human Organ Donation and Transplant Bill, 2021; The Parliamentary Pensions (Amendment) Bill, 2022; The Computer Misuse (Amendment) Bill, 2022; The Museum and Monuments Bill, 2022; The Anti-Homosexuality Bill, 2023 to unlock the bottlenecks in economic growth The income Tax (Amendment) Bill, 2023; The Value Added T		
2. Alignment of National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes	2.1. Aligned the National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes.		
3. Forty eight (48) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	3.1. Conducted thirty five (35) Constituency, Field Monitoring visits which made a number of recommendations		
4. Government business in parliament coordinated through; 75 Ministerial Statements made, 45 Committee Reports debated and adopted, 45 Motions moved and passed, 10 Petitions concluded and 30 Questions for Oral answers responded to.	4.1. Coordinated Government Business in Parliament in which; 75 Ministerial statements were made, 67 Committee reports debated and adopted, 363 Questions responded to during Prime Minister's time, 43 Urgent questions responded to, 18 Statements on business of succeeding week made 28 resolutions passed and 2 petitions concluded.		
5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	5.1. Coordinated, organized and facilitated thirty nine (39) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues to facilitate good governance.		
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Provided Support to two hundred and fifty one (251) vulnerable individuals/groups/ institutions across the country		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			22,590.132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,200.000
221002 Workshops, Meetings and Seminars			424,000.000
221010 Special Meals and Drinks			212,171.400
221011 Printing, Stationery, Photocopying and Binding			29,474.610
223004 Guard and Security services			140,000.000
225101 Consultancy Services			64,300.321
227001 Travel inland			551,580.000
227002 Travel abroad			74,292.800
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			89,603.100
228003 Maintenance-Machinery & Equipment Other than Transport			11,300.860
282101 Donations			353,000.000
	<b>Total For Budget Output</b>		<b>2,115,513.223</b>
	Wage Recurrent		22,590.132
	Non Wage Recurrent		2,092,923.091
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held and facilitated thirty-two (32) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement e.g. feedback and planning meeting to streamline service delivery, meeting to prioritize reduction of maternal deaths etc.		
2. Fiftenn (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted nineteen (19) Quarterly political monitoring and oversight on the implementation of Government Policies, Programs & projects across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) which identified service delivery challenges and made recommendations for improvement.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices

3. Ten (10) National and international events attended	3.1. Attended eleven (11) National events e.g. the occasion of marking the 37th NRM/A victory day anniversary celebrations, the occasion of marking the 42nd Tarehe Sita anniversary, the 46th Archbishop Janani Luwum day and commemoration of international women’s day on 8th March, 2023
4. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	4.1. Supported the Rt. Hon PM in responding to three hundred sixty-three (363) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	5.1. Supported fifty-two (52) vulnerable individuals/groups/institutions across the country that improved their livelihoods

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	9,673.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,750.000
221011 Printing, Stationery, Photocopying and Binding	19,725.934
223004 Guard and Security services	200,000.000
227001 Travel inland	1,221,000.000
227002 Travel abroad	286,810.709
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	100,982.154
228003 Maintenance-Machinery & Equipment Other than Transport	152,648.287
282101 Donations	300,000.000
Total For Budget Output	2,426,590.154
Wage Recurrent	9,673.070
Non Wage Recurrent	2,416,917.084
Arrears	0.000
AIA	0.000

Budget Output:560062 Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Forty-Eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery		1.1. Held one hundred sixty-two (162) strategic inter-ministerial coordination meetings to address the bottlenecks in service delivery e.g. the Road Maintenance Challenges, the progress of construction of convention Centre to hosting NAM, the relocation of persons affected by the floods, the drugs stock outs in HCs, the issue of cattle rustling in the Districts surrounding the Karamoja Region, the progress on resolving the long standing conflict of Apaa and Zoka in Acholi Sub Region, Challenges in accessing PDM funds across the County, Conservation of wetlands Management in the County, Regulation of the Mining Industry in the Country, Implementation of Presidential Order No. 1 on Uganda’s readiness for Earthquakes, Management of the Health Workers’ Strikes, issues at UBC, Muslim Ambassadors of Uganda, the phosphates Investment in Uganda, the issues of land comprised in Block 300, Plot 1 and Block 294, Plot 19 of Kakumiro Town Council Kakumiro District, etc	
2. Thirty (30) Monitoring and supervision missions undertaken on the implementation of government policies and programmes		2.1. Conducted forty-three (43) Political Oversight trips e.g. on; implementation of government policies & programmes in Lango, West Nile & Greater Masaka Sub Region & implementation of Baraza Resolutions & Prime Ministers Directives in Greater Luweero: (Luwero, Nakasongola & Nakaseke), Greater Mukono: (Buvuma, Buikwe, Mukono, & Kayunga), Greater Mpigi: (Mpigi, Gomba, Kyotera & Butambala districts), Greater Mubende: (Mubende, Kassanda, Kyankwanzi, Kakumiro & Kiboga) & KMP District (Entebbe City, Nansana, Ssabagabo, Kampala), the operations of the Uganda Cancer Institute after reports of growing number of cancer patients at the institute, visit to Kitaihuka Health Center III in Kitaihuka Sub County Kakumiro District, inspection & assessment of the level of preparedness ahead of the official opening of Busega Market, inter-ministerial & agency probe into service delivery in Mpigi, Gomba, Mukono etc.	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

3. Twenty (20) National and international events attended	3.1. Conducted sixty-six (66) International and local events i.e. Hosting of Sheikh Mohammed Maktoum from UAE, Dubai, the former 1st Lady of Ethiopia Ms. Zenawi, a Delegation from Saudi Arabia, the Ambassador of Turkey, the Zambia Standing Committee of Parliament, Heroes' Day in Luwero, Women's Day in Kakukimiro, Sheema, Isingiro, Rukiga, Mitoma, Mayuge, Graduation Ceremony in Busitema University, Security of Uganda High Commission Building in London, Preparatory meeting on hosting of the AU Humanitarian Agency United Nations General Assembly platform of Women Leaders in New York, paid tribute to Queen Elizabeth II, at the British High Commission in Kampala, Japan-Uganda Business forum held in Tokyo, the distribution exercise of certificates of customary ownership to 4,000 residents in Kabale, delegation from Iran and discussed issues to do with strengthening bilateral relations between the two countries, chairpersons and Vice Chairpersons of Committees in the Parliament of Uganda etc.
4. Adequately respond to one hundred (100) questions during Prime Ministers question time	4.1. Responded to three hundred sixty-three (363) Questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	253,863.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
221001 Advertising and Public Relations	123,746.000
221007 Books, Periodicals & Newspapers	49,999.999
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	329,400.000
221010 Special Meals and Drinks	404,000.000
221011 Printing, Stationery, Photocopying and Binding	116,759.007
221012 Small Office Equipment	30,000.000
222001 Information and Communication Technology Services.	60,000.000
222002 Postage and Courier	20,000.000
223004 Guard and Security services	796,017.967
223005 Electricity	50,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223006 Water			30,000.000
227001 Travel inland			4,413,890.000
227002 Travel abroad			376,600.000
227004 Fuel, Lubricants and Oils			400,000.000
228002 Maintenance-Transport Equipment			481,058.449
228003 Maintenance-Machinery & Equipment Other than Transport			100,000.000
282101 Donations			3,000,000.000
	Total For Budget Output		11,435,334.675
	Wage Recurrent		253,863.253
	Non Wage Recurrent		11,181,471.422
	Arrears		0.000
	AIA		0.000
Budget Output:560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
1. Six (6) Delivery Plans in all thematic areas produced		1.1. Produced and followed up the implementation of six (06) Delivery Plans i.e. Annual implementation support work plans under the Jobs & Incomes thematic area, Delivery plan for coordinating multisectoral actions for Malaria Control incorporated into the UG Global Fund Country, plan to establish the OPM staff clinic, plan for Cancer Prevention and control, Delivery plan for the Financing, Delivery plan for coordinating districts on tracking teacher attendance to duty and time on task in the 20 PMDU focus districts, plan on the implementation of the Lower Secondary School Curriculum.	



# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>	
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>	
2. Thirteen (13) Delivery Dialogues and Fora conducted monthly, quarterly and biannually	2.1. Conducted twenty-one (21) on; preparation process for the PDM Roadmap, finalization and launch of the 2021 Poverty Status Report under the theme: Jobs, Informality and Poverty in Uganda: Insights on performance before and during COVID-19, Microeconomic Indicators and Developments (MIND) includes PAYE Jobs, on improving staffing of the health sector, the escalating malaria cases and deaths, Drug shortages and developed a mitigation plan, Inter-Agency response to improve Road Safety, Performance of Externally Loan Financed Government projects with MoFPED, NPA, PPDA, MoJ&C affairs, Office of the President and selected MDAs in preparation of a Cabinet Memorandum paper, on tax payment framework for donated vehicles and motorcycles to Government entities by UNICEF and collaborated with MoFPED, URA and UNICEF, proposed amendments to the Excise Duty (Amendment) Bill, 2022 in regards to the increase of the Excise duty on selected plastics with MoFPED. MTIC, Parliamentary Committee members,
3. Quarterly Delivery Communication updates provided.	3.1. Provided four (04) Quarterly Delivery Communication updates on on the performance of Emyooga SACCOs in Kanungu district, the RR4C dialogue series, Kakumiro Health camp experiences, the Rt. Hon. Prime Minister's service delivery spot check at Kawolo hospital aimed at mitigating the negative Publicity of service delivery in Government health facilities through the PMDU official website and social media platforms, HTA booklet, etc.
4. Quarterly Delivery Partnership briefing Papers produced	4.1. Produced four (04) Quarterly Delivery Partnership briefing Papers on the challenges associated with the universal education policy arising from the PMDU spot checks, the challenges facing education and proposed solutions arising from the PMDU spot checks, verification of the alleged ghost teachers on the payroll, etc. 4.2. Created one (01) working partnership with Financial Services (MoFPED) as the managers for the Financial Inclusion Pillar (3) of the Parish Development Model (PDM), tax payment framework for donated vehicles & motorcycles to Government entities, Policy LAB of designing the National Roadmap for implementation of the PDM, supporting the GOU in addressing & preventing further degradation of Bugoma & other Central Forest Reserves with EU, rehabilitation & maintenance of DUCAR network with Transformative Rural Roads Coalition (TRRC), proposed policy changes in the education sector, provision of relief items to Nodding disease victims & caretakers in Northern Uganda.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030503 Government flagship projects Fast tracked

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

5. Six (6) Delivery Data Packs & Reports from eighteen (18) field activities in thematic areas of Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production produced	5.1. Produced six (06) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas on; the status and progress of the planned activities and quarterly performance in Wakiso Municipal Councils of Kira, Mankidye Ssabagabo and Nansana, the challenges affecting the road maintenance activities and how they can be rectified case of Lwera wetland road section along Kampala-Masaka highway, on Public Investment under NDP III Agro-Industrialization Program, statistics and performance analysis for the coffee industry, the restoration works of the Katonga Bridge after caving in as a result of flooding from the heavy rains, the National Science, Technology Engineering and Innovation Skills Enhancement Project (NSTEI-SEP) in the districts of Lyantonde, Kiruhura-Sanga and Mukono-Namanve Industrial park to inspect the equipment and machinery on ground and the status and progress of the construction works of the project, the Parish Revolving Funds in Kakumiro, Hoima, etc
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	739,165.923
221001 Advertising and Public Relations	5,380.000
221002 Workshops, Meetings and Seminars	139,740.000
221009 Welfare and Entertainment	160,249.000
221011 Printing, Stationery, Photocopying and Binding	21,774.580
221017 Membership dues and Subscription fees.	3,440.000
225101 Consultancy Services	136,898.200
227001 Travel inland	907,800.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	77,438.200
Total For Budget Output	2,231,885.903
Wage Recurrent	739,165.923
Non Wage Recurrent	1,492,719.980
Arrears	0.000
AIA	0.000

Budget Output:560085 1st Deputy Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Twenty eight (28) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held thirty-two (32) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted twelve (12) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to three hundred sixty-three (363) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	900,000.000
282101 Donations	284,300.000
Total For Budget Output	1,184,300.000
Wage Recurrent	0.000
Non Wage Recurrent	1,184,300.000
Arrears	0.000
AIA	0.000

Budget Output:560086 3rd Deputy Prime Minister

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Twenty (20) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held twenty-eight (28) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted fourteen (14) monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to three hundred sixty-three (363) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			899,999.010
282101 Donations			298,300.000
	Total For Budget Output		1,198,299.010
	Wage Recurrent		0.000
	Non Wage Recurrent		1,198,299.010
	Arrears		0.000
	AIA		0.000
	Total For Department		22,634,056.081
	Wage Recurrent		1,032,182.557
	Non Wage Recurrent		21,601,873.524
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:05 Monitoring and Evaluation			
Departments			
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
1. Two (2) PSOs Performance Assessments conducted	1.1. Produced two (02) PSOs Performance Assessments (Annual Performance Report FY 2021/22 and Half-Annual Performance Report FY 2022/23) and incorporated in the NAPR FY 2021/22 and NHAPR 2022/23 which made a number of recommendations improvement in service delivery.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
2. Four (04) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. Conducted four (04) Quarterly on-spot checks on PSOs/NGOs interventions/ activities in 33 LGs (Kisoro, Rukiga, Kanungu, Mpigi, Kamwenge, Kyegegwa, Mityana, Kasese, Bushenyi, Rwampara, Rubirizi, Masindi, Hoima, Nwoya, Kiryandongo, Bundibugyo, Manafwa, Mbale, Buikwe, Namayingo, Kibuku, Tororo, Busia, Kapchorwa, Mbarara, Lyantonde, Rakai, Luuka, Isingiro, Kabarole, Lwengo, Ntoroko, Kaabong & Pader); which identified implementation challenges and made recommendations for improvement of Government-NGO collaboration.		
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Conducted One (01) performance review on alignment of selected NGOs’ Activities & Interventions to NDP-III PIAPs to synchronize NGO interventions to National objectives.		
4. Two (02) Capacity building conducted for NGOs/PSOs to enhance performance in monitoring and evaluation	4.1 Conducted One (01) capacity building training on “Strengthening institutional capacity in designing, conducting and use of Impact Evaluation,” covering 55 Government & partner institutions to enhance performance in monitoring and evaluation.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		9,870.000	
221012 Small Office Equipment		3,614.000	
227001 Travel inland		430,000.000	
228002 Maintenance-Transport Equipment		26,559.611	
Total For Budget Output		470,043.611	
Wage Recurrent		0.000	
Non Wage Recurrent		470,043.611	
Arrears		0.000	
AIA		0.000	
Total For Department		470,043.611	
Wage Recurrent		0.000	
Non Wage Recurrent		470,043.611	
Arrears		0.000	
AIA		0.000	
Department:002 M & E for Central Government			

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
1. Two (2) Central Government Performance Assessments conducted		1.1. Conducted two (02) Central Government Performance Assessments (National Annual Performance Assessment Report for FY 2021/22 and National Half-Annual Performance Report (NHAPR) for FY 2022/23) which made key recommendations for improvement in service delivery.	
2. One (01) Performance Review and conference coordinated and conducted to disseminate evaluation findings		2.1. Coordinated and conducted One (01) Evidence to action conference at Makerere University and disseminated evaluation findings, papers and research papers 2.2. Coordinated and conducted One (01) dissemination exercise on the NDP-III M&E guidelines in 37 LGs (Gulu, Amudat, Nakapiripirit, Kween, Bukwo, Lamwo, Pader, Agago, Amuru, Bushenyi, Sheema, Rubanda, Kiruhura, Adjumani, Moyo, Koboko, Arua, Namutumba, Kaliro, Namayingo, Luuka, Kaabong, Moroto, Kotido, Abim, Mbale, Katakwi, Manafwa, Busia, Rakai, Gomba, Lyantonde, Kyankwanzi, Kiryandongo, Masindi, Buliisa & Hoima).	
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted		3.1. Conducted three (03) National M&E TWG workshop on 06th July 2023; which peer reviewed various M&E products including evaluation designs, reports, M&E MISs etc.	
4. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted		4.1. Conducted three (03) Quarterly spot checks on the performance of Loan & GoU Capital Development investments/ Projects across 12 NDP-III programmes, PDM implementation and PDM readiness in 15 LGs and Non-functional, stalled & abandoned projects in 57 Local Governments (Adjumani, Alebtong, Arua City, Arua DLG, Bududa, Bugiri, Bukedea, Bulambuli, Buliisa, Bushenyi-Ishaka MC, Butaleja, Butambala, Buvuma, Dokolo, Gulu DLG, Hoima City, Hoima DLG, Ibanda DLG, Ibanda MC, Jinja City, Jinja DLG, Kabalore, Kaberamaido, Kakumiro, Kalaki, Kalungu, Kamuli DLG, Kamuli MC, Kapchorwa, Kapelebyong, Kasese DLG, Kayunga, Kikuube, Kitgum DLG, Kitgum MC, Kumi DLG, Kween, Lamwo, Masaka City, Masaka DLG, Masindi DLG, Mbale City, Mbale DLG, Mbarara City, Mityana DLG, Mityana MC, Mukono MC, Namayingo, Namisindwa, Nebbi MC, Nwoya, Otuke, Rukungiri DLG, Serere, Sironko, Soroti City & Zombo) which identified implementation challenges and made recommendations for improvement for service delivery.	

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

5. Evaluation of three (03) key Government programs, projects and policies conducted	5.1. Conducted Evaluations on two (02) key Government programs, Policies, projects: (i) Rapid Evaluation on Commercialization of Agriculture, which made seventy-four (74) policy and operational recommendations across the agriculture commercialization value chain and (ii) the current use of M&E evidence in Uganda’s public sector planning and budgeting.
6. M&E Department of OPM supported in four (04) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government	6.1. Conducted five (04) Quarterly M&E Capacity building sessions on: (i) NDP-III M&E Web-based System Data managers from 250 MDAs, (ii) Field-based multi-agency training on conducting Rapid Evaluations, (iii) NAPR reforms and assessment system training for NDP-III programme specialists and (iv) Training of “Super Users” and “Administrators” of the NDP-III M&E Web-based System to facilitate system handover to OPM.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	190,866.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,057.000
221001 Advertising and Public Relations	1,750.000
221002 Workshops, Meetings and Seminars	593,549.000
221011 Printing, Stationery, Photocopying and Binding	115,679.100
223901 Rent-(Produced Assets) to other govt. units	134,956.039
225101 Consultancy Services	227,466.000
227001 Travel inland	835,134.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	88,995.503
<b>Total For Budget Output</b>	<b>2,367,452.947</b>
Wage Recurrent	190,866.305
Non Wage Recurrent	2,176,586.642
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted	1.1. Conducted three (03) Quarterly Establishment and Performance inspections/ monitoring on: (i) Status and performance of Organizational Structures, service delivery systems and compliance to Operational Standards; which identified key recommendations for response and action, (ii) Establishment Compliance and Performance Inspection exercise conducted on structures, service delivery standards and organizational efficiency; focusing on Health Security measures at Border Points of Entry (PoEs) and (iii) Preparedness of selected Government institutions to implement the M&E frame work for the National Service Delivery Standards.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	180,000.000
228002 Maintenance-Transport Equipment	18,750.000
Total For Budget Output	198,750.000
Wage Recurrent	0.000
Non Wage Recurrent	198,750.000
Arrears	0.000
AIA	0.000
Total For Department	2,566,202.947
Wage Recurrent	190,866.305
Non Wage Recurrent	2,375,336.642
Arrears	0.000
AIA	0.000

Department:003 M&E for Local Governments

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

1. Three (3) Local Government Performance Assessments conducted	
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# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
2. Thirty-five (35) Barazas coordinated and implemented/conducted	2.1. Coordinated and conducted forty-two (42) Barazas: (i) 04 Barazas at Sub-regional level; Greater Luwero, Greater Mukono, Greater Mpigi & Greater Masaka, (ii) 14 Barazas at District level: Kalangala, Kayunga, Nwoya, Mukono, Rukungiri, Ntungamo, Serere, Kaberamaido, Dokolo, Isingiro, Mityana, Kibuku, Rukiga & Pakwach and (iii) 24 Barazas at Sub-county/Town-council level; Ogom SC, Atanga TC, Puranga TC, Pajule TC, Pader SC & Pader TC (in Pader District); Loro TC, Ngai SC, Otwal SC, Myene SC, Iceme SC, Minakulu TC, & Acaba SC (in Oyam District); Abanga SC, Jangokoro SC, Nyapea SC & Atyak SC (in Zombo District); Orungo SC, Asamuk SC, Morungatuny SC, Ogolai SC & Apeduru SC (from Amuria District); and Nadunget SC & Katikekile SC (in Moroto District). The Barazas identified a number of service delivery constraints and made recommendations for improvement of service delivery and action.		
3. Two (02) follow ups conducted on the implementation of recommendations from Barazas	3.1. Conducted One (01) Baraza follow-up in 17 LGs (Lyantonde, Kyotera, Kasese, Fort Portal City, Hoima City, Sheema MC, Kiruhura, Budaka, Namutumba, Nakaseke, Adjumani, Kasanda, Pader, Oyam, Zombo, Amuria & Moroto); which fast-tracked the implementation of recommendations from the previous FY Barazas.		
4. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	4.1. Conducted three (03) Trainings for: (i) Assessment Firms and the LGMSD National Taskforce, on the LGMSD Manual and Assessment Process for 2022, (ii) All Higher LGs on the LGMSD LLG Assessment and use of the Assessment Manual and OPAMS assessment system and (iii) OPAMS Master Users, to facilitate system migration to NITA-U NDC and handover to OPM.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		180,000.000	
225101 Consultancy Services		49,662.500	
227001 Travel inland		1,303,000.000	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		140,066.340	
Total For Budget Output		1,722,728.840	
Wage Recurrent		0.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,722,728.840
	Arrears	0.000
	AIA	0.000
	Total For Department	1,722,728.840
	Wage Recurrent	0.000
	Non Wage Recurrent	1,722,728.840
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Strategic Coordination and Implementation

Departments

Department:003 Strategic Coordination - Social Services & Rural Dev't

Budget Output:560067 SDG Tracking

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

1. Four (4) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	1.1. Conducted six (06) Quarterly follow-up on the implementation of the SDGs road map in the 17 districts of Gulu, Mbale, Tororo, Kapchorwa, Lira, Kole, Dokolo, Sironko, Burambuli, Bugiri, Bugweri, among others; Voluntary local reviews and SDG monitoring and reporting in the districts of Zombo, Yumbe, Adjuman, Amuria and Otuke under DINU program. 1.2. Trained 127 district officers from Mbale, Tororo and Gulu districts on Voluntary Local Reviews and 30 Local Government leaders on the SDG localization guidelines.
2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues	2.1. Held five (05) National Taskforce and nineteen (19) Technical Working Groups (Data, Planning & mainstreaming, Communication and popularization and Finance and resource mobilization) coordination meetings which discussed challenges and proposed solutions in regard to SDG implementation. 2.2. Supported two (02) activities i.e. the onboarding and orientation exercise for Uganda Youth Coalition on SDGs for their new members; validation of the coalition's strategic plan and validation of the ESG Matrix to unbundle Sustainability in Private Sector Companies.

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
3. An SDG implementation progress report prepared		3.1. Engaged UBOS who developed 21 draft additional SDG data points and 17 draft additional data points for the Agenda 2063 to facilitate the production SDG implementation progress report 3.2. Conducted a data retreat Workshop on the Agenda 2063 and 2030 and a report on additional 13 indicators for SDGs and developed 4 indicators for Agenda 2063.	
4. Four (04) Local VNRs held on SDG implementation		4.1. Trained 100 stakeholders i.e. planners and DCDOs on Voluntary Local Reviews on SDG implementation and the SDG Localization Guidelines. 4.2. Conducted follow ups on the implementation of SDG on Voluntary Local Reviews in sixteen districts of Zombo, Yumbe, Adjuman, Amuria, Otuke Yumbe, Zombo, Omoro, Amuru, Otuke, Amudat, Kapelebyong and Adjumani that mainstreamed SDGs in LG work plans. 4.3. Developed SDG localization guidelines to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia in the implementation and monitoring of SDGs	
5. One (01) Status report on alignment of Development Assistances to National priorities produced		5.1. Produced One (01) Status Report on the Status of Implementation of SDGs and Agenda 2063.	
6. A status report from the high level engagement between Government and Development Partners produced and followed up in the National Partnership forum		6.1. Produced eight hundred (800) copies of the SDG Status Report which included the SDG new Roadmap 2021/2025, the SDG progress report 2021, the first SDG conference report, the report on the High Level Political Forum held July 2022. These reports were distributed to all Cabinet Ministers. 6.2. Participated in two (02) T.V talk shows, on the progress of implementation of SDGs that increased awareness of SDGs. 6.3. Developed and disseminated One (01) report on the assessment on leave no one behind during Uganda’s Second SDG Conference and also informed key messages for the High Level Political Forum	
7. Four (04) Quarterly follow ups and support conducted on MDAs implementation of recommendation from the Food systems summit.		7.1. Conducted eight (08) follow ups and support MDAs and partnership with the Private Sector through the CEO Forum, CSOs, the CSO Core Reference Group on SDGs, the UN and Development partners on implementation of recommendations from the Food systems summit.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		14,446.000	
221009 Welfare and Entertainment		22,280.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			78,066.689
225101 Consultancy Services			231,470.000
227001 Travel inland			310,000.000
228002 Maintenance-Transport Equipment			32,432.000
	Total For Budget Output		688,694.689
	Wage Recurrent		0.000
	Non Wage Recurrent		688,694.689
	Arrears		0.000
	AIA		0.000
Budget Output:560084 Coordination of Government polices and programmes			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Twenty Four (24) Directives from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation by relevant MDAs	1.1. Followed up implementation of eighteen (18) directives (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) on: (i) Restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life, (ii) Lubowa Hospital Project, (iii) Sango Bay land and implementation of key resolutions, (iv) Resettlement of 48 families in Central Busoga Forest, Bukaleba in Mayuge district, (v) Eviction of encroachers on East Madi Wildlife and Zoka Central Forest Reserves, (vi) Cashew nuts production in the grazing areas of Uganda, (vii) management of markets in Kampala Capital City and Metropolitan Authority, (viii) Allocation of 15 Acres of land from Ministry of Agriculture land at Entebbe to Beylor Group for construction of a Modern Hospital, (ix) Allocation of land for value addition factory, training centre and farmer demonstrations, (x) Coffee and tea seedlings distribution for season 2021/2022 (September-December 2022), etc.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
2. Eight (08) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	2.1. Handled twenty (20) issues from coordination meetings (PCC and TICC) (i.e. road Maintenance funds released to DLGs expenditure in Katakwi, Tororo, Kamuli, Soroti, Iganga, Mabarara, Bushenyi, Masaka, Ntungamo, Luwero, Mpigi, Mukono, Nakasongola, Kayunga, provision of 3000 hectares of land to Fruits valley Uganda Ltd to invest in oil palm, draft NUSAF4 Project to address the high poverty levels in the Greater Northern Uganda including Busoga and the Districts of Bunyoro Sub-Region, Development of work plan for export promotion of Uganda agricultural products, Resolutions arising out of Hon. Minister’s field community barazas in the greater Luwero, Mpigi, Mukono and Wakiso districts and those from a consultative meetings, SGR negotiations unclear and project life span, Investments in Cement and Clinker industry in Uganda, Establishment of the capacity of the China overseas engineering company before issuance of the mining license, etc.
3. Three (3) studies conducted on implementation challenges to inform decision making in the coordination machinery.	NA
4. Twelve (12) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	4.1. Handled three (03) issues of Presidential Investor's Round Table (PIRT) resolutions (i.e. establishment of SPS facility at Entebbe airport and Karenga DLG, UWA land conflict and the Ongoing Regulatory Impact Assessment (RIA) for Bio Safety for drafting principles of the Bill)
5. Forty (40) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Followed up and supported twelve (12) District Nutrition Committees (DNCCs) of Luuka, Namayingo Tororo, Mitooma, Rubirizi, Sebei, Teso and Bugisu Regions for functionality. 5.2. Followed up on the progress of development of District Nutrition Plans, identify and address implementation bottlenecks encountered and fast track implementation.

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
6. Four (4) Nutrition Governance structure meetings held	<p>6.1. Held six (06) Nutrition Governance structure (coordination committee, Project Advisory and Project management Committee) meetings that; (i) reviewed the consolidated nutrition work plan from 2 Multi-sectoral Nutrition coordination committees, (ii) the organization of the 3rd National Nutrition Forum, (iii) approved the road map for implementing the food systems agenda, (iv) approved the Food Systems Technical Coordination Committee, (v) updated the database of CSOs undertaking nutrition related activities in the country, (vi) established the SUN-Business Network and coordinated deliberated on the Development SUN-Business Strategy to guide business community nutrition related interventions.</p> <p>6.2. Organized two (02) induction training and orientation for the National coordination committee on Food systems transformation in Uganda and newly elected steering committee of the SUN Civil Society Actors on implementation of UNAP II</p>
7. Data base of government policies and programmes generated and regularly reviewed	NA
8. Eight (08) Quarterly National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	<p>8.1. Conducted six (06) National secretariat meetings to support NDP III implementation that: (i) facilitated the NDP III reprioritization process of the 20 Programme PIAPs along with the NPA &amp; MoFPED, (ii) supported the Prime Minister mobilization &amp; awareness creation of the Parish Development Model for NDP III implementation, (iii) Participated in the alignment of the budgets to NDP III, (iv) Participated in the NDP III midterm review meetings for the 20 programmes, (v) deliberated on issues in Local Governments impacting on service delivery in districts of Iganga, Namutumba, Soroti, Sironko &amp; Bulambuli, (vi) prepared a technical paper on the Joint Assessment Results Framework &amp; NDPIII Midterm review report in preparation for the Technical NPF, (vii) Constituted technical team of OPM, MoFPED, NPA &amp; DPs to further develop the JAF framework &amp; (viii) Participated in the Baseline study of the state of Peace &amp; Security in the East African Region under the Governance &amp; Security Programme</p>
9. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared	NA
10. Four (04) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.	10.1. Organized one (01) NDP III programme Working Group secretariat coordination meeting that deliberated on implementation of the 20 NDP III programs the reports being prepared

# VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
11. Four (04) field reports on follow up of key NDP III targets and interventions prepared		11.1. Conducted five (05) followed-up visit to DLG in Northern, Eastern, Western, South western, West Nile, North eastern and Central regions, Lango and Acholi (Namayingo, Tororo, Butaleja, Sheema, Bushenyi and Mitooma) on NDP III implementation. Field reports being prepared	
12. Prime Ministers Platform with the CSOs established and operationalized		12.1. Established and maintained Prime Ministers Platform with the CSO SUN to engage CSOs in implementation NDP III	
13. Prime Ministers Platform with the Private Sector established and operationalized		NA	
14. Eight (08) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted		14.1. Conducted six (06) field visits on implementation of recommendations from PIRT thematic areas of Oil and Gas and Minerals Value Addition focusing on industrial business park development, Agricultural Value Addition, Transport and Haulage, and Competitiveness and Ease of Doing Business in DLGs of Tororo, Mbale Butaleja, Mukono, wakiso, Greater Kampala and Greater Masaka, Soroti, Iganga, Mbarara, Gulu and Namanve.	
15. Four (04) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted		15.1. Conducted four (04) followed up field visits on irrigation schemes development and operationalisation in Western, Eastern and Northern, including Rwengaaju in kabarole, Doho I&II in Butaleja, Kiige in Kamuli, Odina in Soroti Ngenge in Kween Olweny in Lira and Mobuku in Kasese and Wadelai Irrigation Scheme in Pakwach.	
16. Four (04) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted		16.1. Conducted One (01) Quarterly field visits on the implementation of Uganda Multi-sectoral Nutrition Project to schools in Iganga, Namutumba, Arua, Nebbi and Isingiro districts that informed the coordination committee meetings.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
211101 General Staff Salaries	247,951.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,768.558
221007 Books, Periodicals & Newspapers	9,010.513
221009 Welfare and Entertainment	51,796.000
221011 Printing, Stationery, Photocopying and Binding	37,440.420
221012 Small Office Equipment	2,570.000
227001 Travel inland	1,158,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		139,000.000
	Total For Budget Output	1,781,537.154
	Wage Recurrent	247,951.663
	Non Wage Recurrent	1,533,585.491
	Arrears	0.000
	AIA	0.000
	Total For Department	2,470,231.843
	Wage Recurrent	247,951.663
	Non Wage Recurrent	2,222,280.180
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	169,350,264.884
	Wage Recurrent	3,533,834.951
	Non Wage Recurrent	86,116,753.158
	GoU Development	13,466,307.933
	External Financing	66,233,368.842
	Arrears	0.000
	AIA	0.000



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

Quarter 4

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

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

VOTE: 003 Office of the Prime Minister

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 16 Governance And Security	44.398	0.000
<i>SubProgramme : 07 Refugee Protection &amp; Migration Management</i>	44.398	0.000
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	44.398	0.000
<i>Department Budget Estimates</i>		
Department: 002 Refugees	44.398	0.000
<i>Project budget Estimates</i>		
Total for Vote	44.398	0.000

# VOTE: 003 Office of the Prime Minister

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Empowering women, youth and vulnerable groups through the Special Programs
<b>Issue of Concern:</b>	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
<b>Planned Interventions:</b>	Livelihood and income enhancement support to the communities in the areas served by Affirmative Action Programs with selection of beneficiaries based on Gender and vulnerability The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnera
<b>Budget Allocation (Billion):</b>	42.500
<b>Performance Indicators:</b>	Number of Vulnerable Groups/categories supported Value of funds transferred to Vulnerable groups Number of female beneficiaries Number of Household beneficiaries of the projects
<b>Actual Expenditure By End Q4</b>	33.77
<b>Performance as of End of Q4</b>	(1) Received and settled 107,025 refugees on land of whom 55,653 were female and 51,372 were male in accordance with international Law. (2) Supported 194 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in disadvantaged areas. (3) Procured 35,164 iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions in disadvantaged areas. (4) Supported a total of 997 direct beneficiaries (63% are female) through 60 subprojects in crop farming and trade in 13 settlements for livelihood enhancement 5. Supported approximately 214,145 disaster affected households (an average of 1,070,727 people) with relief food and non-food items (NFIs) to enhance the livelihood of the disaster affected persons.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Implementation of the HIV Workplace Policy
<b>Issue of Concern:</b>	Implementing HIV/AIDS Work place Policy
<b>Planned Interventions:</b>	OPM will continue with the implementation of the HIV/AIDS Workplace Policy Staff wellness activities promoted through the OPM sports club and health camps Under DRDIP project, community beneficiaries will continue to be sensitized on HIV/AIDS during imple
<b>Budget Allocation (Billion):</b>	1.945
<b>Performance Indicators:</b>	Number of sensitization Sessions held Number of counseling sessions conducted Number of activities organized by the OPM sports club
<b>Actual Expenditure By End Q4</b>	22.52

# VOTE: 003 Office of the Prime Minister

Quarter 4

<b>Performance as of End of Q4</b>	1. Provided HIV/AIDS prevention and care interventions e.g. Condoms designed not only to protect the infected workforce, but also to take into account the rights and problems of those living with HIV/AIDS. 2. Protected the rights of workers with regard to HIV/AIDS and the remedies that are available in the event of breach of such rights, become integrated into existing grievance procedures 3. Mainstreamed HIV/AIDS preventive and care messages in the activities e.g. workshops and staff trainings.
<b>Reasons for Variations</b>	NA

## iii) Environment

<b>Objective:</b>	Environmental protection and climate change resilience promoted in communities
<b>Issue of Concern:</b>	Environmental protection disregarded in the MDA operations
<b>Planned Interventions:</b>	Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures Establishing grass and tree species areas in Karamoja sub-region under KIDP project
<b>Budget Allocation (Billion):</b>	5.805
<b>Performance Indicators:</b>	Number of tree seedlings distributed and planted Number of assorted grafted seedlings planted and distributed
<b>Actual Expenditure By End Q4</b>	22.52
<b>Performance as of End of Q4</b>	(1) Supported sustainable land management practices and environmental restoration in 7 Districts of Adjumani, Kiryandong, Madi-Okollo, Yumbe, Arua, Lamwo and Moyo benefiting a total of 20,043 direct beneficiaries of which 60% are females. (2) Support 66 subprojects for improved access to sustainable and efficient energy in 7 districts benefiting a total of 12,039 direct beneficiaries of which 51% are females.
<b>Reasons for Variations</b>	NA

## iv) Covid

<b>Objective:</b>	Reduced spread and effect of COVID-19 at the workplace
<b>Issue of Concern:</b>	The spread and effects of COVID-19
<b>Planned Interventions:</b>	Providing sanitizers and masks to all staff at all times Organizing health camps and sensitization sessions for staff on the spread and effects of COVID-19 Organizing vaccination camps for staff to ensure all staff get vaccinated Promoting virtual meeting
<b>Budget Allocation (Billion):</b>	0.820
<b>Performance Indicators:</b>	Quantity of sanitizers and masks provided to staff Number of health camps and sensitization sessions of staff on the spread and effects of COVID-19 organized Number of vaccination camps for staff organized Number virtual meetings conducted
<b>Actual Expenditure By End Q4</b>	11.26

VOTE: 003 Office of the Prime Minister

Quarter 4

Performance as of End of Q4	(1) Provided sanitizers to all Departments. (2) Facilitated sanitation (Hand Washing) in the offices. (3) Issued circulars to caution staff to adhere to COVID-19 and Ebola Virus Disease (EVD) preventive measures.
Reasons for Variations	NA