

VOTE: 003 Office of the Prime Minister

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.161	4.161	1.040	0.863	25.0 %	21.0 %	83.0 %
	Non-Wage	88.004	88.004	16.856	12.564	19.0 %	14.3 %	74.5 %
Dev.	GoU	17.048	17.048	3.670	0.406	21.5 %	2.4 %	11.1 %
	Ext Fin.	121.220	121.220	4.036	4.036	3.3 %	3.3 %	100.0 %
GoU Total		109.213	109.213	21.566	13.833	19.7 %	12.7 %	64.1 %
Total GoU+Ext Fin (MTEF)		230.433	230.433	25.602	17.869	11.1 %	7.8 %	69.8 %
Arrears		0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		230.447	230.447	25.602	17.869	11.1 %	7.8 %	69.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.447	230.447	25.602	17.869	11.1 %	7.8 %	69.8 %
Total Vote Budget Excluding Arrears		230.433	230.433	25.602	17.869	11.1 %	7.8 %	69.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	20.747	4.641	1.247	22.4 %	6.0 %	26.9%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	20.747	4.641	1.247	22.4 %	6.0 %	26.9%
Programme:16 Governance And Security	56.385	56.385	3.551	3.229	6.3 %	5.7 %	90.9%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	56.385	56.385	3.551	3.229	6.3 %	5.7 %	90.9%
Programme:17 Regional Balanced Development	99.638	99.638	5.141	3.114	5.2 %	3.1 %	60.6%
Sub SubProgramme:02 Affirmative Action Programs	99.638	99.638	5.141	3.114	5.2 %	3.1 %	60.6%
Programme:18 Development Plan Implementation	53.677	53.677	12.269	10.280	22.9 %	19.2 %	83.8%
Sub SubProgramme:01 Administration and Support Services	21.918	21.918	4.306	3.722	19.6 %	17.0 %	86.4%
Sub SubProgramme:04 Executive Governance	23.442	23.442	6.329	5.838	27.0 %	24.9 %	92.2%
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	1.030	0.537	20.0 %	10.4 %	52.1%
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	0.604	0.183	19.0 %	5.8 %	30.3%
Total for the Vote	230.447	230.447	25.601	17.869	11.1 %	7.8 %	69.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Sub Programme: 01 Environment and Natural Resources Management		
0.546	Bn Shs	Department : 001 Disaster
Reason: 0 The funds are mainly for Relief supplies, travel inland, maintenance of vehicles, procurement of stationary. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
<i>Items</i>		
0.337	UShs	224007 Relief Supplies
Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q2.		
0.100	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.082	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.002	UShs	212102 Medical expenses (Employees)
Reason: The funds are meant for employee medical expenses, services have been consumed and payment process in pipeline which will be completed in Q2		
0.002	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	227002 Travel abroad

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(i) Major unspent balances

Departments , Projects		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Sub Programme: 01 Environment and Natural Resources Management		
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	282107 Contributions to Non-Government institutions
Reason: The funds are meant to support URCS in response to disasters. The verification of the necessary documentations to facilitate the payment is nearly complete and the payment will done in Q2.		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
2.831	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The funds are mainly for contribution to URCS, transfer to other government institutions, improving non-residential buildings and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
2.500	UShs	282301 Transfers to Government Institutions
Reason: The funds are meant for transfer to other government units to support livelihood enhancement and service delivery. The payment process is in pipeline and will be completed in Q2.		
0.150	UShs	282201 Contributions to Non-Government Institutions
Reason: The funds are meant to support URCS in response to disasters. The necessary documentations to facilitate the process is nearly complete and the payment will done in Q2.		
0.100	UShs	313121 Non-Residential Buildings - Improvement
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.		
0.080	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
Programme:16 Governance And Security		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Sub Programme: 07 Refugee Protection & Migration Management		
0.021	Bn Shs	Department : 002 Refugees

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(i) Major unspent balances

Departments , Projects
Programme:16 Governance And Security
Sub SubProgramme:03 Disaster Preparedness and Refugee Management
Sub Programme: 07 Refugee Protection & Migration Management

Reason: The funds are mainly for workshops meetings and seminars, travel inland, welfare, small office equipment and procurement of Computer supplies and Assorted IT equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

Items		
0.011	UShs	221009 Welfare and Entertainment
Reason: The funds are meant for welfare and entertainment expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.006	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.003	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.001	UShs	221012 Small Office Equipment
Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: The funds are meant for Information, Communication Technology (ICT). The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.300	Bn Shs	Project : 1293 Support to Refugee Settlement
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q2.		
Items		
0.300	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:17 Regional Balanced Development

Sub SubProgramme:02 Affirmative Action Programs

Sub Programme: 01 Production and productivity

1.893	Bn Shs	Department : 001 Affirmative Action Programs
Reason: The funds are mainly for workshops, meetings and seminars, maintenance of vehicles, transfer to other government units to support livelihood enhancement and service delivery, welfare and travel inland. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

Items

0.714	UShs	263402 Transfer to Other Government Units
Reason: The funds are meant for transfer to other government units to support livelihood enhancement and service delivery. The payment process is in pipeline and will be completed in Q2.		
0.522	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.354	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.115	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.102	UShs	221009 Welfare and Entertainment
Reason: The funds are meant for welfare and entertainment expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.045	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.017	UShs	221001 Advertising and Public Relations
Reason:		
0.015	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.005	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.002	UShs	223004 Guard and Security services

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:17 Regional Balanced Development		
Sub SubProgramme:02 Affirmative Action Programs		
Sub Programme: 01 Production and productivity		
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	282104 Compensation to 3rd Parties
Reason:		
0.096	Bn Shs	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: The funds are mainly for staff Salaries and travel inland. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
<i>Items</i>		
0.086	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.010	UShs	211102 Contract Staff Salaries
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
0.025	Bn Shs	Project : 0932 Northern Uganda War Recovery Plan
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects		
Programme:17 Regional Balanced Development		
Sub SubProgramme:02 Affirmative Action Programs		
Sub Programme: 01 Production and productivity		
0.025	UShs	211102 Contract Staff Salaries
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
0.010	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
0.010	UShs	211102 Contract Staff Salaries
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
0.002	Bn Shs	Project : 1252 Support to Bunyoro Development
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
0.002	UShs	211102 Contract Staff Salaries
Reason: The funds are mainly meant for contract staff salaries. The services have been consumed. The payment process is in pipeline and will be completed in Q2.		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.493	Bn Shs	Department : 001 Finance and Administration
Reason: The funds are mainly for travel inland, rent for office space, pension, transfer to UVAB and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
0.125	UShs	263402 Transfer to Other Government Units
Reason: The funds are meant for transfer to Uganda Veteran Association Board (UVAB). The payment process is in pipeline and will be completed in Q2.		
0.095	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.066	UShs	273105 Gratuity
Reason:		
0.058	UShs	273104 Pension
Reason: The funds are meant for payment of pension for General Civil Service. The payment process is in pipeline and will be completed in Q2.		
0.056	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.045	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.014	UShs	212102 Medical expenses (Employees)
Reason:		
0.012	UShs	223001 Property Management Expenses
Reason:		
0.005	UShs	221016 Systems Recurrent costs
Reason:		
0.005	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.005	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
0.002	UShs	221012 Small Office Equipment
Reason:		
0.002	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.029	Bn Shs	Department : 002 Human Resource Management

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:01 Administration and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

Reason: The funds are mainly for maintenance of vehicles, courier and postage services, procurement of stationary and books, periodicals and newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.

Items

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.008	UShs	228002 Maintenance-Transport Equipment	Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.006	UShs	227001 Travel inland	Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
0.004	UShs	222002 Postage and Courier	Reason: The funds are meant for courier and postage services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.001	UShs	221007 Books, Periodicals & Newspapers	Reason: The funds are meant for procurement of Newspapers and periodicals. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Reason:
0.000	UShs	212103 Incapacity benefits (Employees)	Reason: The funds are meant for incapacitated officers, death benefits and funeral expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.000	UShs	221003 Staff Training	Reason: The funds are meant for staff training. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.000	UShs	221009 Welfare and Entertainment	Reason:
0.000	UShs	225101 Consultancy Services	

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
Reason:		
Sub SubProgramme:04 Executive Governance		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.450	Bn Shs	Department : 001 Executive Governance
Reason: The funds are mainly for Special meals for visitors, Donations, Bedding, Clothing, Footwear, stationary, Boards, Committee and Council Allowances. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
<i>Items</i>		
0.128	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.118	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.048	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.045	UShs	221010 Special Meals and Drinks
Reason: The funds are meant for special meals and drinks for Executive Office. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.031	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.026	UShs	211107 Boards, Committees and Council Allowances
Reason: The funds are meant for allowances for PACOB members, the payment process is in pipeline and will be completed in Q2.		
0.016	UShs	221001 Advertising and Public Relations
Reason:		
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The funds are meant for procurement of clothings, the goods have already been delivered and payment process is in pipeline and will be completed in Q2.		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:04 Executive Governance		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.008	UShs	221009 Welfare and Entertainment
Reason:		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.002	UShs	222001 Information and Communication Technology Services.
Reason:		
0.002	UShs	222002 Postage and Courier
Reason:		
0.002	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	282101 Donations
Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q2.		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:04 Executive Governance		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.000	UShs	227002 Travel abroad
Reason: The funds are meant for travel abroad. The payment process is in pipeline and will be completed in Q2.		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
Sub SubProgramme:05 Monitoring and Evaluation		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.024	Bn Shs	Department : 001 M&E for Agencies, NGOs, PIs & Other Government Institutions
Reason: The funds are mainly for travel inland, maintenance of vehicles, procurement of stationary and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.006	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.000	UShs	221012 Small Office Equipment
Reason: The funds are meant for procurement of small office equipment and assorted items. The goods have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.276	Bn Shs	Department : 002 M & E for Central Government
Reason: The funds are mainly for travel inland, maintenance of vehicles, procurement of stationary and facilitation of meetings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
0.143	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:05 Monitoring and Evaluation		
Sub Programme: 04 Accountability Systems and Service Delivery		
		Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.068	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.037	UShs	227001 Travel inland
		Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
0.027	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	225101 Consultancy Services
		Reason:
0.177	Bn Shs	Department : 003 M&E for Local Governments
		Reason: The funds are mainly for travel inland, maintenance of vehicles and meetings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.
Items		
0.120	UShs	227001 Travel inland
		Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.
0.033	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.
0.024	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:05 Monitoring and Evaluation		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub SubProgramme:06 Strategic Coordination and Implementation		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.381	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Dev't
Reason: The funds are mainly for travel inland, maintenance of vehicles, staff welfare, allowances and procurement of stationary. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
Items		
0.243	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.054	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.018	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds are meant for workshops, meetings and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.017	UShs	221009 Welfare and Entertainment
Reason: The funds are meant for welfare and entertainment expenses. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The funds are meant for allowances and the payment process is in pipeline and will be completed in Q2.		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:06 Strategic Coordination and Implementation		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Department:001 Disaster			
Budget Output: 140047 Disaster Preparedness and Mitigation			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560066 Support to Disaster Victims			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Disaster Risk Management Plan in place	Number	1	1
Project:0922 HUMANITARIAN ASSISTANCE			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Disaster Risk Management Plan in place	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Project:0922 HUMANITARIAN ASSISTANCE			
Budget Output: 560066 Support to Disaster Victims			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Disaster Risk Management Plan in place	Number	1	1
Programme:16 Governance And Security			
SubProgramme:07 Refugee Protection & Migration Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Department:002 Refugees			
Budget Output: 460049 Refugee Management			
PIAP Output: 160101011 Refugees and asylum seekers vetted			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of vetting reports on refugees and asylum seekers	Number	4	1
Project:1293 Support to Refugee Settlement			
Budget Output: 460049 Refugee Management			
PIAP Output: 160101011 Refugees and asylum seekers vetted			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of vetting reports on refugees and asylum seekers	Number	0	0
Project:1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output: 460049 Refugee Management			
PIAP Output: 160101011 Refugees and asylum seekers vetted			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of vetting reports on refugees and asylum seekers	Number	4	1

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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 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	200	39
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 2023/24	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	120	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 2023/24	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	10	0
PIAP Output: 17020205 Women and Youth enterprises supported with motorcycles and sewing machines			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of motorcycles and sewing machines	Number	0	0
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 2023/24	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	120	0
Budget Output: 510008 Northern Uganda Affairs			
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 2023/24	Actuals By END Q 1
Number of tractors and ox ploughs Provided to youths and women	Number	5	0

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 560065 Teso 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 2023/24	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	112	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 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	2	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	2000	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	10	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	1	0

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	0	0
Project:1486 Development Initiative for Northern Uganda			
Budget Output: 510008 Northern Uganda 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 2023/24	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	27	0
Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	1	1
Budget Output: 000004 Finance and Accounting			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Finance and Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	0
Budget Output: 000007 Procurement and Disposal 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	0
Budget Output: 000008 Records 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of risk registers developed	Number	0	
Budget Output: 000010 Leadership and 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Finance and Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	0
Budget Output: 000040 Inventory Management			
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	0	0
Department:002 Human Resource Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of risk registers developed	Number	0	0
Budget Output: 000008 Records 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of risk registers developed	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Project:1673 Retooling of Office of the Prime Minister			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of risk registers developed	Number	0	0
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of risk registers developed	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Functional National Public Risk Management system	Number	Yes	1
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 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	1	1
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 2023/24	Actuals By END Q 1
Number of flagship projects fast-tracked D81	Number	8	8
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	1	1

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	1	1
Sub SubProgramme:05 Monitoring and Evaluation			
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);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
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);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
Budget Output: 000023 Inspection and Monitoring			
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);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Monitoring and Evaluation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports in place	Number	3	1
Sub SubProgramme:06 Strategic Coordination and Implementation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	0	0
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 2023/24	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	1	1

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Performance highlights for the Quarter

The Executive Office coordinated legislative agenda which resulted into passing of 12 Bills. The Executive Office coordinated the Ministers which lead to making 20 Ministerial statements, 14 Committee reports, responding to 151 urgent questions during Prime Minister's time.

The Vote held strategic inter-ministerial coordination meetings that addressed 6 recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC); preparation for Partnership monitoring, harmonization of workplans & sites between MoWE & MAAIF, PIRT road map & thematic areas for Phase VII etc. & followed-up implementation of recommendations from coordination platforms Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT.

The Office of the Prime Minister produced the National Annual Central Government Performance Assessment Report (NAPR) FY 2022/23. Fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants).

The Office of the Prime Minister produced the Draft Principles for the National Disaster Preparedness & Management Bill & conducted 3 preparedness assessments, early warning awareness & dissemination on disaster preparedness & response. OPM also supported 21,352 households with relief food & non-food items across the country.

The Vote Received & settled 6,603 Refugees on land (of which 3,235 were Male & 3,368 were Female), assessed 1,888 asylum seeker applications (of which 1052 were granted asylum by REC, 546 were rejected & 290 deferred) & registered 1,568,237 Refugees who live harmoniously with host communities

In Q1, OPM supported 39 micro projects of vulnerable groups for support towards income generation activities & livelihood enhancement, procured 10000 iron sheets under Bunyoro portfolio. The office supported 22 civilian veterans (Busoga 2 & Luwero-Rwenzori 20). The Karamoja portfolio held 1 Community peacebuilding meeting in Napak DLG.

Variances and Challenges

As at end of first Quarter, Vote 003: Office of the Prime Minister had received UGX 25.60Bn (11%) out of approved Budget UGX 230.43Bn of FY 2023/24. The overall absorption was at 70%. The GoU component of the budget performed at 20% (UGX 21.57Bn) out of the annual approved GoU component UGX 109.21Bn and 64% of the funds released was spent. The External financing performed at 3% (UGX 4.04Bn) of the annual approved external financing budget of UGX 121.22Bn. The absorption of the External Financing was at 100% of the funds released. Budgetary constraints affected the implementation of the Vote service delivery programmes.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	20.747	4.642	1.247	22.4 %	6.0 %	26.9 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	20.747	4.642	1.247	22.4 %	6.0 %	26.9 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	0.156	0.156	0.038	0.014	24.4 %	9.0 %	36.8 %
140047 Disaster Preparedness and Mitigation	1.983	1.983	0.440	0.307	22.2 %	15.5 %	69.8 %
560064 Resettlement of IDPs	3.300	3.300	2.661	0.023	80.6 %	0.7 %	0.9 %
560066 Support to Disaster Victims	14.308	14.308	1.503	0.903	10.5 %	6.3 %	60.1 %
Programme:16 Governance And Security	1.056	1.056	0.411	0.089	38.9 %	8.4 %	21.7 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.056	1.056	0.411	0.089	38.9 %	8.4 %	21.7 %
460049 Refugee Management	1.056	1.056	0.411	0.089	38.9 %	8.4 %	21.7 %
Programme:17 Regional Balanced Development	33.747	33.747	4.244	2.217	12.6 %	6.6 %	52.2 %
Sub SubProgramme:02 Affirmative Action Programs	33.747	33.747	4.244	2.217	12.6 %	6.6 %	52.2 %
140034 Bunyoro Affairs	5.116	5.116	0.630	0.235	12.3 %	4.6 %	37.3 %
460142 Busoga Affairs	4.816	4.816	0.591	0.444	12.3 %	9.2 %	75.1 %
510006 Karamoja Affairs	5.463	5.463	0.625	0.502	11.4 %	9.2 %	80.3 %
510007 Luwero-Rwenzori Affairs	8.116	8.116	1.180	0.484	14.5 %	6.0 %	41.0 %
510008 Northern Uganda Affairs	5.116	5.116	0.557	0.328	10.9 %	6.4 %	58.9 %
560065 Teso Affairs	5.120	5.120	0.661	0.224	12.9 %	4.4 %	33.9 %
Programme:18 Development Plan Implementation	53.677	53.677	12.268	10.282	22.9 %	19.2 %	83.8 %
Sub SubProgramme:01 Administration and Support Services	21.918	21.918	4.305	3.724	19.6 %	17.0 %	86.5 %
000001 Audit and Risk Management	1.061	1.061	0.176	0.166	16.6 %	15.6 %	94.3 %
000003 Facilities and Equipment Management	3.776	3.776	0.200	0.199	5.3 %	5.3 %	99.5 %
000004 Finance and Accounting	0.508	0.508	0.107	0.107	21.1 %	21.1 %	100.0 %
000005 Human Resource Management	0.970	0.970	0.332	0.313	34.2 %	32.3 %	94.3 %

VOTE: 003 Office of the Prime Minister

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	53.677	53.677	12.268	10.282	22.9 %	19.2 %	83.8 %
Sub SubProgramme:01 Administration and Support Services	21.918	21.918	4.305	3.724	19.6 %	17.0 %	86.5 %
000006 Planning and Budgeting services	2.480	2.480	0.534	0.495	21.5 %	20.0 %	92.7 %
000007 Procurement and Disposal Services	0.400	0.400	0.106	0.089	26.5 %	22.2 %	84.0 %
000008 Records Management	0.230	0.230	0.028	0.018	12.2 %	7.8 %	64.3 %
000010 Leadership and Management	0.350	0.350	0.030	0.027	8.6 %	7.7 %	90.0 %
000014 Administrative and Support Services	11.571	11.571	2.686	2.241	23.2 %	19.4 %	83.4 %
000019 ICT Services	0.232	0.232	0.058	0.035	25.0 %	15.1 %	60.3 %
000040 Inventory Management	0.340	0.340	0.048	0.034	14.1 %	10.0 %	70.8 %
Sub SubProgramme:04 Executive Governance	23.442	23.442	6.330	5.839	27.0 %	24.9 %	92.2 %
000010 Leadership and Management	0.400	0.400	0.040	0.039	10.0 %	9.7 %	97.5 %
000011 Communication and Public Relations	0.637	0.637	0.131	0.084	20.6 %	13.2 %	64.1 %
510004 General Duties	1.631	1.631	0.447	0.362	27.4 %	22.2 %	81.0 %
510005 Government Chief Whip	3.369	3.369	0.698	0.536	20.7 %	15.9 %	76.8 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.341	2.341	0.617	0.596	26.4 %	25.5 %	96.6 %
560062 Prime Minister	10.168	10.168	3.383	3.308	33.3 %	32.5 %	97.8 %
560063 Prime Minister's Delivery Unit	3.896	3.896	0.778	0.696	20.0 %	17.9 %	89.5 %
560085 1st Deputy Prime Minister	0.500	0.500	0.110	0.094	22.0 %	18.8 %	85.5 %
560086 3rd Deputy Prime Minister	0.500	0.500	0.126	0.124	25.2 %	24.8 %	98.4 %
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	1.029	0.536	20.0 %	10.4 %	52.1 %
000015 Monitoring and Evaluation	4.941	4.941	0.992	0.526	20.1 %	10.6 %	53.0 %
000023 Inspection and Monitoring	0.200	0.200	0.037	0.010	18.5 %	5.0 %	27.0 %
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	0.604	0.183	19.0 %	5.8 %	30.3 %
560067 SDG Tracking	0.750	0.750	0.111	0.018	14.8 %	2.4 %	16.2 %
560084 Coordination of Government polices and programmes	2.426	2.426	0.493	0.165	20.3 %	6.8 %	33.5 %
Total for the Vote	109.227	109.227	21.565	13.835	19.7 %	12.7 %	64.2 %

VOTE: 003 Office of the Prime Minister

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	2.879	0.720	0.571	25.0 %	19.8 %	79.3 %
211102 Contract Staff Salaries	2.362	2.362	0.590	0.515	25.0 %	21.8 %	87.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.717	1.717	0.543	0.520	31.6 %	30.3 %	95.8 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.081	0.055	15.9 %	10.8 %	67.9 %
212102 Medical expenses (Employees)	1.040	1.040	0.063	0.047	6.1 %	4.5 %	74.6 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.076	0.076	48.7 %	48.7 %	100.0 %
221001 Advertising and Public Relations	0.406	0.406	0.102	0.068	25.1 %	16.7 %	66.7 %
221002 Workshops, Meetings and Seminars	5.367	5.367	1.255	0.677	23.4 %	12.6 %	53.9 %
221003 Staff Training	0.300	0.300	0.125	0.125	41.7 %	41.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.187	0.187	0.028	0.016	15.0 %	8.6 %	57.1 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.050	0.049	20.0 %	19.6 %	98.0 %
221009 Welfare and Entertainment	1.800	1.800	0.624	0.486	34.7 %	27.0 %	77.9 %
221010 Special Meals and Drinks	0.640	0.640	0.153	0.108	23.9 %	16.9 %	70.6 %
221011 Printing, Stationery, Photocopying and Binding	1.734	1.734	0.341	0.058	19.7 %	3.3 %	17.0 %
221012 Small Office Equipment	0.088	0.088	0.016	0.010	18.2 %	11.4 %	62.5 %
221016 Systems Recurrent costs	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.001	0.001	1.3 %	1.3 %	100.0 %
222001 Information and Communication Technology Services.	0.700	0.700	0.105	0.101	15.0 %	14.4 %	96.2 %
222002 Postage and Courier	0.060	0.060	0.006	0.000	10.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.460	0.460	0.035	0.022	7.6 %	4.8 %	62.9 %
223004 Guard and Security services	2.479	2.479	0.406	0.401	16.4 %	16.2 %	98.8 %
223005 Electricity	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	0.216	0.216	15.4 %	15.4 %	100.0 %
224003 Agricultural Supplies and Services	8.801	8.801	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.010	0.000	8.3 %	0.0 %	0.0 %

VOTE: 003 Office of the Prime Minister**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224007 Relief Supplies	7.264	7.264	0.848	0.511	11.7 %	7.0 %	60.3 %
225101 Consultancy Services	1.180	1.180	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.274	0.274	0.011	0.006	4.0 %	2.2 %	54.5 %
227001 Travel inland	27.395	27.395	6.523	5.243	23.8 %	19.1 %	80.4 %
227002 Travel abroad	1.380	1.380	0.490	0.490	35.5 %	35.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.006	0.001	20.0 %	3.3 %	16.7 %
227004 Fuel, Lubricants and Oils	2.772	2.772	0.783	0.783	28.2 %	28.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	4.153	4.153	1.134	0.489	27.3 %	11.8 %	43.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.560	0.560	0.084	0.084	15.0 %	15.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.015	0.015	15.0 %	15.0 %	100.0 %
263402 Transfer to Other Government Units	8.525	8.525	1.153	0.314	13.5 %	3.7 %	27.2 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.049	0.034	17.5 %	12.1 %	69.4 %
273104 Pension	1.002	1.002	0.250	0.192	25.0 %	19.2 %	76.8 %
273105 Gratuity	0.266	0.266	0.066	0.000	24.9 %	0.0 %	0.0 %
282101 Donations	4.700	4.700	1.180	1.180	25.1 %	25.1 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.442	0.000	0.000	0.0 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	4.000	4.000	0.200	0.200	5.0 %	5.0 %	100.0 %
282201 Contributions to Non-Government Institutions	3.000	3.000	0.200	0.050	6.7 %	1.7 %	25.0 %
282301 Transfers to Government Institutions	2.500	2.500	2.500	0.000	100.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.830	0.830	0.300	0.000	36.1 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.086	3.086	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.100	0.000	20.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.120	0.120	0.120	0.119	100.0 %	99.2 %	99.2 %
352880 Salary Arrears Budgeting	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	109.227	109.227	21.563	13.833	19.7 %	12.7 %	64.2 %

VOTE: 003 Office of the Prime Minister

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	20.747	4.642	1.247	22.37 %	6.01 %	26.86 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	20.747	4.642	1.247	22.37 %	6.01 %	26.9 %
<i>Departments</i>							
001 Disaster	10.317	10.317	1.642	1.078	15.9 %	10.4 %	65.7 %
<i>Development Projects</i>							
0922 HUMANITARIAN ASSISTANCE	10.430	10.430	3.000	0.169	28.8 %	1.6 %	5.6 %
Programme:16 Governance And Security	1.056	1.056	0.411	0.089	38.93 %	8.43 %	21.65 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	20.747	4.642	1.247	22.37 %	6.01 %	26.9 %
<i>Departments</i>							
002 Refugees	0.714	0.714	0.111	0.089	15.6 %	12.5 %	80.2 %
<i>Development Projects</i>							
1293 Support to Refugee Settlement	0.342	0.342	0.300	0.000	87.7 %	0.0 %	0.0 %
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	33.747	33.747	4.244	2.218	12.58 %	6.57 %	52.26 %
Sub SubProgramme:02 Affirmative Action Programs	33.747	33.747	4.244	2.218	12.58 %	6.57 %	52.3 %
<i>Departments</i>							
001 Affirmative Action Programs	31.247	31.247	4.074	2.181	13.0 %	7.0 %	53.5 %
<i>Development Projects</i>							
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.500	0.110	0.014	22.0 %	2.8 %	12.7 %
0932 Northern Uganda War Recovery Plan	0.500	0.500	0.040	0.015	8.0 %	3.0 %	37.5 %
1078 Karamoja Intergrated Disarmament Programme	0.500	0.500	0.010	0.000	2.0 %	0.0 %	0.0 %
1251 Support to Teso Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
1252 Support to Bunyoro Development	0.500	0.500	0.010	0.008	2.0 %	1.6 %	80.0 %
1486 Development Initiative for Northern Uganda	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 003 Office of the Prime Minister

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	53.677	53.677	12.269	10.280	22.86 %	19.15 %	83.79 %
Sub SubProgramme:01 Administration and Support Services	21.918	21.918	4.306	3.723	19.65 %	16.99 %	86.5 %
<i>Departments</i>							
001 Finance and Administration	16.942	16.942	3.746	3.193	22.1 %	18.8 %	85.2 %
002 Human Resource Management	1.200	1.200	0.360	0.331	30.0 %	27.6 %	91.9 %
<i>Development Projects</i>							
1673 Retooling of Office of the Prime Minister	3.776	3.776	0.200	0.199	5.3 %	5.3 %	99.5 %
Sub SubProgramme:04 Executive Governance	23.442	23.442	6.329	5.838	27.00 %	24.90 %	92.2 %
<i>Departments</i>							
001 Executive Governance	23.442	23.442	6.329	5.838	27.0 %	24.9 %	92.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	1.029	0.536	20.02 %	10.43 %	52.1 %
<i>Departments</i>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.111	0.087	22.2 %	17.4 %	78.4 %
002 M & E for Central Government	2.952	2.952	0.596	0.305	20.2 %	10.3 %	51.2 %
003 M&E for Local Governments	1.689	1.689	0.321	0.144	19.0 %	8.5 %	44.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	0.605	0.183	19.05 %	5.76 %	30.2 %
<i>Departments</i>							
003 Strategic Coordination - Social Services & Rural Dev't	3.176	3.176	0.605	0.183	19.0 %	5.8 %	30.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	109.227	109.227	21.566	13.834	19.7 %	12.7 %	64.1 %

VOTE: 003 Office of the Prime Minister

Quarter 1

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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	55.329	55.329	3.140	3.140	5.7 %	5.7 %	100.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	55.329	55.329	3.140	3.140	5.7 %	5.7 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	55.329	55.329	3.140	3.140	5.7 %	5.7 %	100.0 %
Programme:17 Regional Balanced Development	65.891	65.891	0.897	0.897	1.4 %	1.4 %	100.0 %
Sub SubProgramme:02 Affirmative Action Programs	65.891	65.891	0.897	0.897	1.4 %	1.4 %	100.0 %
<i>Development Projects.</i>							
0932 Northern Uganda War Recovery Plan	47.111	47.111	0.000	0.000	0.0 %	0.0 %	0.0 %
1486 Development Initiative for Northern Uganda	18.780	18.780	0.897	0.897	4.8 %	4.8 %	100.0 %
Total for the Vote	121.220	121.220	4.037	4.037	3.3 %	3.3 %	100.0 %

VOTE: 003 Office of the Prime Minister

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Departments			
Department:001 Disaster			
Budget Output:000010 Leadership and 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			
1.1. One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted One (01) Quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster on the issue of refugee encroachment of land in Kyaka	Achieved as planned	
2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. Conducted One (01) Quarterly coordination meetings on the implementation of Refugees and Disaster activities.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			4,000.000
227001 Travel inland			10,000.000
Total For Budget Output			14,000.000
Wage Recurrent			0.000
Non Wage Recurrent			14,000.000
Arrears			0.000
AIA			0.000
Budget Output:140047 Disaster Preparedness and Mitigation			

VOTE: 003 Office of the Prime Minister

Quarter 1

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. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Conducted preparedness assessments, Early warning awareness and dissemination in the districts of Nwoya, Kitgum, Amuru, Bududa, Bulambuli, Sironko, Kween, Bukwo, Rukungiri, Kanungu, Kisoro, Rubanda, Rukiga, Kabale, Kibuku, Paliisa, Butaleja, Namayingo, Tororo, Kasese, Bundibugyo, Ntoroko, Kikuube and Hoima 1.2. Conducted sensitisation and attained consent of households for resettlement by cash transfers in Manafwa, Namisindwa and Bulambuli districts.	NA
2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), activating 1 newly DECOC	2.1. Enhanced rapid emergency and disaster response through training of 11 districts Amuru, Arua, Madi Okollo, Adjumani, Zombo, Amolatar, Kaberamaido, Kayunga, Mbale, Sironko, and Namisindwa on disaster preparedness and response.	Achieved as planned
3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	NA	Resource constraints affected the implementation of the planned activities
4.1. One (01) search and rescue operation conducted.	NA	Budgetary constraints affected the implementation of the planned activities
5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Coordinated the production of three (03) UNIEWS bulletins.	Achieved as planned
6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Formulated One (01) Draft El-Nino Preparedness plan.	Slow progress due to resource constraints
NA	NA	NA
8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Conducted One (01) District Disaster Management Committees (DDMC) resilience and contingency planning Training that facilitated formulation of Kalungu DCP to support disaster risk planning, preparedness and response.	Slow progress due to budgetary constraints

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		66,120.379

VOTE: 003 Office of the Prime Minister

Quarter 1

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)			25,767.000
212102 Medical expenses (Employees)			3,900.000
221008 Information and Communication Technology Supplies.			3,975.000
227001 Travel inland			129,786.000
227002 Travel abroad			15,000.000
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			37,806.240
		Total For Budget Output	307,354.619
		Wage Recurrent	66,120.379
		Non Wage Recurrent	241,234.240
		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. A comprehensive national disaster risk management plan operationalized	NA	Resource constraints affected the implementation of the planned activities	
NA	NA	NA	
3.1. Principles for 3. Draft National Disaster Preparedness and Management Bill produced	3.1. Produced the Draft Principles for the National Disaster Preparedness and Management Bill which is ready for submission to Cabinet	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			22,881.120
		Total For Budget Output	22,881.120
		Wage Recurrent	0.000
		Non Wage Recurrent	22,881.120
		Arrears	0.000
		AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Supported 21,352 households with relief food (896,800kgs of maize flour and 316,700kgs of beans) and non-food items (300 iron sheets) across the country.	The high performance is attributed to increasing cases of disaster	
2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Transferred Funds to Uganda Red Cross Society to support disaster victims at community level	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224007 Relief Supplies			511,064.069
227001 Travel inland			22,424.953
282107 Contributions to Non-Government institutions			200,000.000
Total For Budget Output			733,489.022
Wage Recurrent			0.000
Non Wage Recurrent			733,489.022
Arrears			0.000
AIA			0.000
Total For Department			1,077,724.761
Wage Recurrent			66,120.379
Non Wage Recurrent			1,011,604.382
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			US\$ Thousand

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0922 HUMANITARIAN ASSISTANCE			
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			
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. Twelve (12) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Identified and registered households suitable for relocation and resettlement in Bukwo and Kween districts.	Slow progress due to budgetary constraints	
2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted	NA	Budgetary constraints affected the implementation of the planned activities	
3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	NA	Budgetary constraints affected the implementation of the planned activities	
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			

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Quarter 1

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. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country	1.1. Supported 21,352 households with relief food (896,800kgs of maize flour and 316,700kgs of beans) and non-food relief items (300 iron sheets) across the country.	Achieved as planned
2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Conducted Disaster incidents/events (i.e. flooding and storms) in districts of Mpigi, Sembabule, Bukomansimbi and Kalungu.	Achieved as planned
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
282201 Contributions to Non-Government Institutions	50,000.000	
342111 Land - Acquisition	119,434.060	
	Total For Budget Output	169,434.060
	GoU Development	169,434.060
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	169,434.060
	GoU Development	169,434.060
	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		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Assessed 1,888 asylum seeker applications of which 1052 were granted asylum by REC, 546 were rejected and 290 deferred	Few REC sessions were conducted due to delay in constituting the Committee affecting the performance level.
2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Received and resettled 6,603 Refugees on land (of which 3,235 were Male and 3,368 were Female)	The low performance is attributed to the relative peace in the neighboring countries
3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Registered One million five hundred sixty-eight thousand two hundred thirty-seven (1,568,237) Refugees and living harmoniously with host communities	This is the cumulative number of refugees in the Country.
4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. Conducted One (01) Quarterly Monitoring and coordination of 223 Refugee and Host Community Service providers (of which 121 were Locals, and 102 were International).	Achieved as planned
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	52,528.991	
221002 Workshops, Meetings and Seminars	5,000.000	
221008 Information and Communication Technology Supplies.	4,940.000	
221009 Welfare and Entertainment	1,500.000	
227001 Travel inland	19,295.000	
227004 Fuel, Lubricants and Oils	5,500.000	
Total For Budget Output		88,763.991
Wage Recurrent		52,528.991
Non Wage Recurrent		36,235.000
Arrears		0.000
AIA		0.000
Total For Department		88,763.991
Wage Recurrent		52,528.991

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	36,235.000
	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		
NA	NA	NA
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
(i) Procurement of the Contractor	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
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Budget Output:460049 Refugee Management		

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements		1.1. Supported communities and districts to generate a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) expected to benefit a total of 20,207 beneficiaries	Achieved as planned
NA		2.1. Supported the generation of 3 irrigation subprojects in the districts of Lamwo and Kikuube	Activity reprioritized in the first Quarter
3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts		3.1. Conducted One (01) Quarterly support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams.	Achieved as planned
NA		4.1. Conducted One (01) final project evaluation, and assessments to document project impact, best practices and lessons learnt.	The activity was prioritized for completion in Q1.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			1,011,168.590
211104 Employee Gratuity			4,536.000
212101 Social Security Contributions			159,274.518
221002 Workshops, Meetings and Seminars			122,222.618
221003 Staff Training			6,000.000
221008 Information and Communication Technology Supplies.			14,998.372
221009 Welfare and Entertainment			29,550.000
221011 Printing, Stationery, Photocopying and Binding			16,217.584
221017 Membership dues and Subscription fees.			4,680.326
222001 Information and Communication Technology Services.			25,800.000
223005 Electricity			18,365.628
223006 Water			1,111.050
227001 Travel inland			664,041.795
227004 Fuel, Lubricants and Oils			42,750.000
228002 Maintenance-Transport Equipment			4,855.041

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1499 Development Response to Displacement Impacts Project (DRDIP)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
282301 Transfers to Government Institutions		1,014,202.559	
Total For Budget Output		3,139,774.081	
GoU Development		0.000	
External Financing		3,139,774.081	
Arrears		0.000	
AIA		0.000	
Total For Project		3,139,774.081	
GoU Development		0.000	
External Financing		3,139,774.081	
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. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Conducted (04) four political mobilization meetings in Bunyoro sub region.	Achieved as planned	
2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region	2.1. Conducted (04) quarterly coordination and monitoring exercises of Government programs and projects implemented by both Central and Local Governments in Bunyoro sub-region	Achieved as planned	
3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	3.1. Supported thirty nine (39) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region	Budgetary constraints affected the implementation of the planned activities	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	NA	Budgetary constraints affected the implementation of the planned activities
5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Procured ten thousand (10,000) hand hoes to vulnerable households in Bunyoro sub region for community mobilization	Achieved as planned
6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	NA	Budgetary constraints affected the implementation of the planned activities
7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	NA	Budgetary constraints affected the implementation of the planned activities
8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Conducted four (04) quarterly technical monitoring and supervision of Government programs implemented by both Central and Local Governments in Bunyoro sub-region	Achieved as planned
9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Conducted four (04) quarterly coordination meetings	Achieved as planned
10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised, sensitized and trained thirty nine (39) groups for support.	Budgetary constraints 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)	9,988.000	
212102 Medical expenses (Employees)	10,000.000	
221002 Workshops, Meetings and Seminars	51,586.500	
223004 Guard and Security services	20,000.000	
227001 Travel inland	119,822.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	3,746.000	
Total For Budget Output		227,642.500
Wage Recurrent		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	227,642.500
	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

1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted three (03) Technical and political coordination and Monitoring of the performance of micro projects in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, and Kaliro	Achieved
2.1. One (01) Policy Dialogues (think-tanks) onducted for problem identification, analysis, and policy advice	NA	Budgetary constraints affected the implementation of the planned activities
4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	NA	Budgetary constraints affected the implementation of the planned activities
6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	4.1. Initiated procurement process for twenty-one thousand (21,000) Iron Sheets vulnerable households in Busoga sub-region 4.2. Distributed 9,468 iron sheets procured in FY 2022/23 in eleven (11) districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba in Busoga sub region.	NA
5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region	NA	Budgetary constraints affected the implementation of the planned activities
NA	NA	NA
7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region	7.1. Supported two (02) Civilian veterans were with incapacitation, death and funeral expenses in Busoga Sub region	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,998.000
221009 Welfare and Entertainment	3,750.000

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Quarter 1

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
223004 Guard and Security services		18,416.000
227001 Travel inland		203,585.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		5,855.913
263402 Transfer to Other Government Units		185,600.000
273102 Incapacity, death benefits and funeral expenses		4,000.000
	Total For Budget Output	443,704.913
	Wage Recurrent	0.000
	Non Wage Recurrent	443,704.913
	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) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	NA	Resource constraints affected the implementation of the planned activity
NA	NA	NA
3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. Conducted One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meeting to discuss, with both political and technical stakeholders, the implementation of government programmes	Achieved as planned
NA	NA	NA
5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Conducted One (01) Community peacebuilding meeting at the Karamoja cultural gala in Napak District Local Government	Resource constraints affected the implementation of the planned activity
6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	Resource constraints affected the implementation of the planned activity

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. Conducted One (01) Quarterly technical monitoring and supervision of government programmes implemented at Uganda prison Namalu and Agro Max Nabuin	Achieved as planned
8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. Conducted One (01) Quarterly community mobilization for alternative peace building held in Kaabong and Kotido district local governments	Achieved as planned
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	86,468.120	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,657.000	
221002 Workshops, Meetings and Seminars	65,410.000	
221011 Printing, Stationery, Photocopying and Binding	3,500.000	
223004 Guard and Security services	19,431.000	
227001 Travel inland	299,231.864	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	5,855.015	
Total For Budget Output		502,052.999
Wage Recurrent		86,468.120
Non Wage Recurrent		415,584.879
Arrears		0.000
AIA		0.000
Budget Output:510007 Luwero-Rwenzori Affairs		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Held six (06) meetings with civilian veterans and three (03) engagements with stakeholders of Kalasa and Kiruhura	Achieved as planned
2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Conducted three Political coordination activities (i.e. through the 2023 Africa Kwetu rally, the youth camp in Luwero and the Inter-Peace day in Fort portal)	Achieved as planned
3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	NA	Budgetary constraints affected the implementation of the planned activities
4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	NA	Budgetary constraints affected the implementation of the planned activities
5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	NA	Payment of Akasiimo was halted pending guidance from H.E.
6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	NA	Payment of Akasiimo was halted pending guidance from H.E.
NA	NA	NA
NA	NA	NA
9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Supported twenty (20) incapacitated civilian veterans	Achieved as planned
10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Initiated the procurement of Iron sheets for vulnerable persons and institutions in areas affected by war.	Progressing well
11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Completed Desk appraisal of applications for micro projects for support for Income generating enterprises	Budgetary constraints affected the implementation of the planned activities
12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	NA	Budgetary constraints affected the implementation of the planned activities
13.1. Fifty-five (55) supported micro projects monitored and supervised.	NA	Budgetary constraints affected the implementation of the planned activities

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,554.000
221002 Workshops, Meetings and Seminars			24,075.760
223004 Guard and Security services			19,991.834
225204 Monitoring and Supervision of capital work			5,782.880
227001 Travel inland			229,562.500
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			10,204.140
263402 Transfer to Other Government Units			128,813.006
273102 Incapacity, death benefits and funeral expenses			30,000.000
Total For Budget Output			470,484.120
Wage Recurrent			0.000
Non Wage Recurrent			470,484.120
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			
1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. Held One (01) consultative meeting with Greater North Hon Members of Parliament to discuss implementation of development interventions in the region.	Achieved as planned	
2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. Conducted One (01) political mobilization about PDM Programme to assess its performance and identify challenges for improvement in West Nile Sub region.	Achieved as planned	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. Conducted One (01) technical monitoring to assess performance of Livestock distributed in Northern Uganda to different farmers and the renovation of the Gulu Regional Office.	Achieved as planned	
NA	NA	NA	
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)			10,000.000
221002 Workshops, Meetings and Seminars			68,300.000
221009 Welfare and Entertainment			8,325.000
221011 Printing, Stationery, Photocopying and Binding			600.000
223004 Guard and Security services			19,818.000
227001 Travel inland			160,782.076
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			32,354.365
Total For Budget Output			312,679.441
Wage Recurrent			0.000
Non Wage Recurrent			312,679.441
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. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region	1.1. Conducted two (02) Technical and Political consultative meetings with District chairpersons and speakers from Teso sub-region.	Achieved	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
NA	2.1. Conducted One (01) regional meeting to discuss Local Government Management and Service Delivery results in Teso sub-region	The activity reprioritization in Q1 to facilitate effective implementation of government and non-government programmes in Teso sub-region
3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. Conducted One (01) political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region	Achieved as planned
4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. Conducted One (01) technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region	Achieved as planned
5.1 100 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	Budgetary constraints affected the implementation of the planned activity
6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	NA	Budgetary constraints affected the implementation of the planned activity
8.1 500 stainless Pipes procured for borehole rehabilitation across Teso	NA	Budgetary constraints affected the implementation of the planned activity
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,660.000
221002 Workshops, Meetings and Seminars		8,962.304

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Quarter 1

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	10,000.000		
223001 Property Management Expenses	4,135.000		
223004 Guard and Security services	7,800.000		
227001 Travel inland	156,094.809		
227004 Fuel, Lubricants and Oils	12,500.000		
228002 Maintenance-Transport Equipment	15,020.000		
	Total For Budget Output	224,172.113	
	Wage Recurrent	0.000	
	Non Wage Recurrent	224,172.113	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,180,736.086	
	Wage Recurrent	86,468.120	
	Non Wage Recurrent	2,094,267.966	
	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			
1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Paid three (03) monthly Contract staff salaries timely each month	Achieved as planned	
NA	NA	NA	
3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. Conducted One (01) Quarterly Monitoring & Supervision on the constructions of five (05) civilian houses	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland	13,944.000		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0022 SUPPORT TO LUWERO TRIANGLE		
	Total For Budget Output	13,944.000
	GoU Development	13,944.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,944.000
	GoU Development	13,944.000
	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		
NA	NA	NA
NA	NA	NA
1.1 6 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	NA	Budgetary constraints affected the implementation of the planned activity.
NA	NA	NA
NA	NA	NA
4.1 1,000 beneficiary groups appraised and formed	NA	Budgetary constraints affected the implementation of the planned activity
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		15,494.357
	Total For Budget Output	15,494.357
	GoU Development	15,494.357

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0932 Northern Uganda War Recovery Plan		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	15,494.357
	GoU Development	15,494.357
	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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		

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Quarter 1

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	NA	NA	
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	
	Total For Project	0.000	
	GoU Development	0.000	
	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			
1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Paid three (03) monthly salaries of twelve (12) Contract staff on time.	Achieved as planned	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			7,532.154
	Total For Budget Output	7,532.154	
	GoU Development	7,532.154	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	7,532.154
	GoU Development	7,532.154
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Project:1486 Development Initiative for Northern Uganda		
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. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Procurement process for Artificial Insemination Kits to improve animal breed in Northern Uganda ongoing.	Progress well
2.1. Nine (09) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Concluded procurement process for plant clinic equipment to improve crop yield in Northern Uganda and supplies expected in Q2.	Progress well
3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Concluded procurement process for Soil testing Kits to improve crop yield in Northern Uganda and supplies expected in Q2.	Progress well
4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Concluded procurement process for Queen rearing Kits to improve honey production in Northern Uganda and supplies expected in Q2.	Progress well
5.1. Seven (07) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Concluded procurement process for Fish pond Kits to improve fish production in Northern Uganda and supplies expected in Q2.	Progress well
NA	NA	NA
7.1. Assorted Start-up kits procured and distributed to 433 youth for income generation activities in Agrobusiness	7.1. Concluded the procurement process for Assorted Start-up Kits for income generation activities in Agro business and supplies expected in Q2.	Progress well
NA	8.1. Procured and distributed Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines)	The implementation of the activity reprioritized in Q1
9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	NA	Activity reprioritized in Q2 due to Budgetary constraints

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Quarter 1

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		
211102 Contract Staff Salaries	159,615.350		
221001 Advertising and Public Relations	87,244.932		
221002 Workshops, Meetings and Seminars	100,000.000		
221009 Welfare and Entertainment	15,407.000		
221011 Printing, Stationery, Photocopying and Binding	44,704.000		
222001 Information and Communication Technology Services.	2,182.613		
227001 Travel inland	70,000.000		
263402 Transfer to Other Government Units	417,435.548		
		Total For Budget Output	896,589.443
		GoU Development	0.000
		External Financing	896,589.443
		Arrears	0.000
		AIA	0.000
		Total For Project	896,589.443
		GoU Development	0.000
		External Financing	896,589.443
		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			
1.1. One (01) Audit Report on Financial Management prepared	1.1. Prepared two (01) Audit report on Financial Management (Domestic Arrears)		Achieved as planned
NA	NA		NA

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Quarter 1

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		
NA	NA	NA
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared two (02) reports on Projects and Departments	Budgetary constraints affected the implementation of the planned activities
NA	NA	NA
6.1. One (01) Quarterly Internal Audit staff training conducted for four (4) staff members	6.1. Trained One (01) Internal Audit staff (SIA)– IIA Conference Munyonyo	Achieved as planned
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,029.000
221011 Printing, Stationery, Photocopying and Binding		3,200.000
221017 Membership dues and Subscription fees.		800.000
227001 Travel inland		139,890.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		10,180.000
Total For Budget Output		166,099.000
Wage Recurrent		0.000
Non Wage Recurrent		166,099.000
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		
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. One (01) Quarterly asset systems conducted	1.1. Conducted One (01) Quarterly asset systems	Achieved as planned
2.1. One (01) Quarterly systems maintenances conducted	2.1. Conducted One (01) Quarterly systems maintenances	Achieved as planned
NA	3.1. Facilitated and conducted One (01) Annual board of survey	Activity reprioritized for Q1
4.1. One (01) Inspection and follow up of Audit conducted	4.1. Conducted One (01) Inspection and follow up of Audit	Achieved as planned

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Quarter 1

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	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
227001 Travel inland		91,800.000	
228002 Maintenance-Transport Equipment		10,000.000	
		Total For Budget Output	106,800.000
		Wage Recurrent	0.000
		Non Wage Recurrent	106,800.000
		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			
NA		NA	
2.1. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Provided One (01) Quarterly Technical support on Policy and first Quarter Budget execution to enhance 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 to inform management in decision making for improvement towards achieving targets.	5.1. Produced One (01) Quarterly Performance Reports (Quarter IV 2022/23 and Annual report for 2022/23) to inform management in decision making for improvement towards achieving targets.	Achieved as planned	
6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. Produced One (01) Budget Performance Reports (Annual Budget Performance report) to inform management in decision making.	Achieved as planned	
7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. Conducted One (01) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned	
8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget	8.1. Conducted One (01) Consultative workshop to discuss the performance and implementation challenges in FY 2022/23 to facilitate the preparation of 2024/25 budget	Achieved as planned	

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Quarter 1

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	
221012 Small Office Equipment		1,200.000	
227001 Travel inland		410,082.000	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		33,400.000	
		Total For Budget Output	494,682.000
		Wage Recurrent	0.000
		Non Wage Recurrent	494,682.000
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal 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. Four (04) Contracts monitored for effective management	NA	NA	
2.1. One (01) procurement and Disposal plan prepared	NA	NA	
3.1. Eleven (11) contracts committee meetings facilitated.	NA	NA	
NA	NA	NA	
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	1.1. Monitored performance of four (04) Contracts for effective management.	The performance is attributed to ongoing contracts from the previous year.	
NA	2.1. Prepared and up loaded One (01) procurement and Disposal plan on EGP to guide the entity procurement process.	The procurement plan was prioritized in Q1 to facilitate timely procurement for goods and services	
NA	3.1. Facilitated eleven (11) contracts committee meetings.	Activity reprioritized to acquire goods and services for timely implementation of the planned activities.	

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Quarter 1

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			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,771.000
221009 Welfare and Entertainment			16,000.000
227001 Travel inland			50,400.000
228002 Maintenance-Transport Equipment			2,804.420
Total For Budget Output			88,975.420
Wage Recurrent			0.000
Non Wage Recurrent			88,975.420
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and 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			
1.1. Five (05) strategic coordinating meetings conducted	1.1. Conducted five (05) strategic coordination meetings that discussed strategic challenges/issues and made recommendations.	Achieved as planned	
2.1. Two (02) 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			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			4,600.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
227001 Travel inland			19,540.000
Total For Budget Output			27,140.000
Wage Recurrent			0.000
Non Wage Recurrent			27,140.000
Arrears			0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Facilitated and held fifteen (15) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.	NA
2.1. Four (04) 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 (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted three (03) Quarterly support supervision on the implementation of Audit 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 (02) support supervision of OPM activities conducted	5.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.	Achieved as planned
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided One (01) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations for efficient and effective operations	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	156,446.124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400.000
212102 Medical expenses (Employees)	10,600.000
212103 Incapacity benefits (Employees)	20,000.000
221002 Workshops, Meetings and Seminars	21,400.000
221007 Books, Periodicals & Newspapers	4,800.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	330,000.000

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Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding		8,650.000
222001 Information and Communication Technology Services.		88,522.000
223001 Property Management Expenses		18,079.280
223004 Guard and Security services		109,601.545
223901 Rent-(Produced Assets) to other govt. units		216,000.000
227001 Travel inland		376,915.934
227003 Carriage, Haulage, Freight and transport hire		1,050.000
227004 Fuel, Lubricants and Oils		465,000.000
228002 Maintenance-Transport Equipment		61,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		39,000.000
228004 Maintenance-Other Fixed Assets		15,000.000
273104 Pension		192,074.165
	Total For Budget Output	2,240,539.048
	Wage Recurrent	156,446.124
	Non Wage Recurrent	2,084,092.924
	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. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted One (01) Quarterly maintenance and service of Resource Centre with new materials.	Achieved as planned
2.1. One (01) Quarterly Online presence maintenance conducted	2.1. Conducted One (01) Online presence maintenance with 30 new articles published on the website in addition to Social Media platforms e.g. X.com.	Achieved as planned
3.1 One (01) Quarterly update of IT Security Policy conducted	3.1. Commenced IT Security Policy Review and convened One (01) quarterly ICT Steering Committee Meeting.	Achieved as planned
4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. Untangle firewall patched for information security.	Achieved as planned
5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted One (01) Quarterly maintenance of the URRMS to ensure its operations.	Achieved as planned

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Quarter 1

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		
6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. Conducted One (01) Quarterly maintenance of Centralized MFP machines conducted and serviced with consumables.	Achieved as planned
7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. Conducted One (01) Quarterly maintenance of Communication systems such as voice (incl. intercom and landline) and data to facilitate effective and efficient communication.	Achieved as planned
8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. Conducted One (01) Quarterly maintenance of Internet Connectivity with 50 Mbps at the Headquarters, 10Mbps each at Postel and Namanve Emergency Stores 8.2. Conducted maintenance of Local Area Network with both physical and wireless connectivity.	Achieved as planned
9.1. One (01) Quarterly maintenance of ICT related equipment conducted	NA	Resource constraint affected the implementation of the planned activity
10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. Conducted One (01) Quarterly Preventive and corrective maintenance for lifts.	Achieved as planned
11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	NA	Resource constraint affected the implementation of the planned activity
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		34,850.000
Total For Budget Output		34,850.000
Wage Recurrent		0.000
Non Wage Recurrent		34,850.000
Arrears		0.000
AIA		0.000
Budget Output:000040 Inventory Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
NA	NA	NA
2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. Conducted One (01) Quarterly supplies into and out of management activities on OPM stores across the Country.	Achieved as planned
3.1. One (01) general store cleaning & forage clearing conducted	NA	Pending procurement process which is on going
4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	NA	Budgetary constraints affected the implementation of the planned activities
5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	NA	Budgetary constraints affected the implementation of the planned activities
6.1. One (01) Quarterly stock takes conducted	6.1. Conducted One (01) Quarterly stock takes	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	31,300.000	
228002 Maintenance-Transport Equipment	2,253.066	
Total For Budget Output		33,553.066
Wage Recurrent		0.000
Non Wage Recurrent		33,553.066
Arrears		0.000
AIA		0.000
Total For Department		3,192,638.534
Wage Recurrent		156,446.124
Non Wage Recurrent		3,036,192.410
Arrears		0.000
AIA		0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		

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Quarter 1

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		
1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Paid three (03) months Active payroll & Pension Payroll of 216 staff and 114 Pensioners respectively.	Achieved as planned
NA	NA	NA
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	NA	Limited funding affected the implementation of the planned activity
4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Conducted twenty-four (24) weekly Human Resource Wellness programs for a Healthy and Highly motivated staff for improved performance.	Achieved as planned
5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	NA	Budgetary constraints affected the implementation of the planned activities
6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided One (01) Quarterly Technical support on all cases received about Human Resources Policies, Plans and Regulations to guide staff on Terms and Conditions of service in the Public Service	Achieved as planned
7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	NA	Rewards and Sanctions meeting postponed due to lack of quorum
8.1. One (01) Quarterly expert HRM support provided	8.1. Conducted One (01) quarterly support supervision at Hoima Refugee Desk Office and its Settlement.	Achieved as planned
9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted One (01) Internee induction Training.	Achieved as planned
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,499.000	
212103 Incapacity benefits (Employees)	56,000.000	
221003 Staff Training	125,000.000	
221009 Welfare and Entertainment	12,500.000	
227001 Travel inland	104,984.000	
228002 Maintenance-Transport Equipment	11,200.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	313,183.000
	Wage Recurrent	0.000
	Non Wage Recurrent	313,183.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records 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		
1.1. One (01) Quarterly update of files on EDMS conducted	1.1. Conducted One (01) Bio data collection exercise to update data on EDMS.	Achieved as planned
2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1 Conducted One (01) Quarterly field exercise to assess the effectiveness of the Records Management Systems.	Achieved as planned
3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	NA	Appraisal of records is only handled by Ministry of Public Service
NA	NA	NA
5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Dispatched all five hundred sixty-three (563) records received to the various destinations.	5.1. Dispatched all five hundred sixty-three (563) records received to the various destinations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		17,885.000
	Total For Budget Output	17,885.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,885.000
	Arrears	0.000
	AIA	0.000
	Total For Department	331,068.000
	Wage Recurrent	0.000
	Non Wage Recurrent	331,068.000
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1673 Retooling of Office of the Prime Minister			
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			
1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. Conducted One (01) Quarterly maintenance Inventory Management System to integrate it with the Active Directory for authentication of users.		Achieved as planned
2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	NA		Resource constraint affected the implementation of the planned activity
3.1. One (01) Quarterly maintenance of Records Management System conducted	NA		Resource constraint affected the implementation of the planned activity
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			199,147.815
Total For Budget Output			199,147.815
GoU Development			199,147.815
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			199,147.815
GoU Development			199,147.815
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:04 Executive Governance			
Departments			
Department:001 Executive Governance			
Budget Output:000010 Leadership and Management			

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Facilitated and held seventeen (17) weekly Prime Minister coordination meetings to discuss service delivery bottlenecks.	Achieved as planned	
2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted One (01) Quarterly follow ups on the implementation of the recommendations/directives from Prime Minister coordination meetings	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			38,555.944
Total For Budget Output			38,555.944
Wage Recurrent			0.000
Non Wage Recurrent			38,555.944
Arrears			0.000
AIA			0.000
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) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted nineteen (19) media coverage of OPM political leaders (PM and the Ministers) during the implementation of the oversight and coordination activities for service delivery e.g. the Agricultural expos, the SDG festival, Dialogues for the Global Refugee forums etc.	More assignment delegated to OPM Political Leaders than anticipated explain the high performance level	

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted four (04) social media campaigns about OPM activities such as, the SDG Secretariat Promotional messages for the festivals, Agricultural expos etc. 2.2. Organised four (04) media talk shows for the Prime Minister, Ministers and Technical officers to highlight on OPM related events 2.3. Organised three (03) press conferences to communicate about the upcoming activities in OPM and other institutional issues or concerns in the public arena 2.4. Drafted four (04) advertorials in the newspapers. 2.5. Developed six (06) media plans for different events including the Agricultural expos	1- Unexpected Crisis communication needs which are crucial for protecting the reputation of the Office of the Prime Minister. Plea: Consider allocating more funds to the communications unit to cater for this unanticipated yet urgent communication strategy need.
3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced (01) Documentaries and Corporate Video (1 photo album for visual presentation and exhibition of OPM projects in regard to supporting refugees, 4 videos on social media platforms of Twitter and You-Tube showcasing the success stories of the projects in the OPM, for example, the impact of the OPM mini grid lines in Northern Uganda and 1 documentary highlighting the OPM-DINU barazas in Northern Uganda)	The increasing need to inform the general public on OPM service delivery interventions explains the performance.
4.1. Office of the Prime Minister (OPM) Brand Manual developed	NA	Budgetary constraints affected the implementation of the activities for (OPM) Brand Manual development
5.1. Two (02) Special OPM Events covered	5.1. Covered six (06) OPM special events which include, the Presidential CEO Roundtable, the Dissemination of the OPM Local Government Management of Service Delivery Assessment Report 2022 etc.	The over performance is due to engagement of different departments in OPM with the Communication Unit about the activities they plan to execute at an early stage.
6.1. Website and Online content material produced	6.1. Produced and published Website and Online content materials Content in form of news articles, WhatsApps and tweets for every OPM related activities undertaken in the field.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,595.000
212102 Medical expenses (Employees)			4,000.000
221001 Advertising and Public Relations			22,660.000
221007 Books, Periodicals & Newspapers			3,460.000
221011 Printing, Stationery, Photocopying and Binding			8,000.000
222001 Information and Communication Technology Services.			4,000.000
227001 Travel inland			33,000.000
Total For Budget Output			83,715.000
Wage Recurrent			0.000
Non Wage Recurrent			83,715.000
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			
1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held fifty-eight (58) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery (i.e. on (a) the National Dissemination of the Local Government Management of Service Delivery Performance Assessment Results for the FY 2021/22 (b) OPM, Management Improvement Performance, (c) National annual performance assessment review for FY 20222/2023, (d) Implementation of Executive Order No.03 of 2023, (e) on the Microfinance Support Centre Limited, (f) Government Loan Performance Management and (g) SDGs with Uganda Parliamentary Forum and others.		Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted thirteen (13) monitoring and supervision missions on the implementation of government policies and programmes across all MDAs including projects sponsored government loans in districts, Hygiene and water project in Namayingo district, PDM and others	The busy schedules for the international evets affected the local performance or planned schedules
3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Presided over One (01) community Accountability Fora (Baraza) to enhance citizen participation in monitoring government service delivery and feedback from the community	The focus on conducting farmers mobilization and education (kuzukusa) symposium held in the districts of Mityana, Kasanda, Luwero and others
4.1. Four (04) National and international events attended	4.1. Attended three (03) International events including UN High-level Political Forum (HLPF) on Sustainable Development, High-level Segment of ECOSOC in July, 2023 and UN General Assembly and UN SDG Summit in September, 2023 both held in New York-USA,	Resource constraints affected the facilitation of more International events
5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Held two (02) meetings with MDAs and Partners i.e. (a) Uganda Development Bank on Busoga Investment Forum 2023, and the management of Uganda Microfinance Support Center on their performance 5.2. Conducted five (05) Supervision missions on the implementation of SDGs activities country wide which including Kampala People’s SDG Festival at Lugogo in Kampala city	Achieved as planned
6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Supported forty-five (45) vulnerable children with school fees and eighteen (18) community groups and institutions across the country.	The increasing needs in the community explains the over performance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,606.000
212102 Medical expenses (Employees)		4,000.000
221001 Advertising and Public Relations		9,901.920
221002 Workshops, Meetings and Seminars		11,400.000
221010 Special Meals and Drinks		8,000.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	2,000.000		
223004 Guard and Security services	12,000.000		
227001 Travel inland	193,144.374		
227002 Travel abroad	25,000.000		
228002 Maintenance-Transport Equipment	32,000.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000		
282101 Donations	50,000.000		
	Total For Budget Output	361,552.294	
	Wage Recurrent	0.000	
	Non Wage Recurrent	361,552.294	
	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			
1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated Government Business in Parliament which led to the passing of twelve (12) Bills (i) The National Sports Bill, 2023; as returned by H.E the President, (ii) The Financial Institutions (Amendment) Bill, 2023, (iii) The Excise Duty (Amendment) Bill, 2023, (iv) The Stamp Duty (Amendment) Bill, 2023, (v) The Value Tax (Amendment) (No.2) Bill, 2023, (vi) The Income Tax (Amendment) (No.2) Bill, 2023, (vii) The Foreign Exchange (Amendment) Bill, 2023, (viii) The Tax Procedures Code (Amendment) Bill, 2023, as returned by H.E the President, (ix) The Income Tax (Amendment) Bill, 2023, as returned by H.E the President, (x) The Narcotics and Psychotropic Substances (Control) Bill, 2023, (xi) The Veterinary Practitioners' Bill 2023 and (xii) The Competition Bill, 2023, as returned by H.E the President.	Submission of more bills by MDAs to parliament on the legislative agenda explains the over performance.	
2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated presentation of twenty (20) Ministerial Statements in Parliament to bring important matters to the attention of Parliament.	Budgetary constraints affected the implementation of the planned activity	

VOTE: 003 Office of the Prime Minister**Quarter 1**

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		
3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated the consideration and adoption fourteen (14) Committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement.	Achieved as planned
4.1. Eighteen (18) Motions moved and passed	4.1. Two (2) Motions moved and passed that recommended actions on topical issues in country	Fewer motions were moved than anticipated
5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated	5.1. Coordinated conclusion of two (02) Petitions	Few petitions were coordinated than anticipated
6.1. Response to fifty (50) Urgent Questions coordinated	6.1.Coordinated response to fifty five (55) Urgent Questions to explain Government interventions on the issue raised	Achieved as planned
7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Responded to ninety-six (96) Questions to during Prime Minister's Time to explain Government interventions on the issue raised	More Questions were raised to the Rt. Hon PM than anticipated
8.1.One (01) reports on Legislative programme compiled	8.1.Compiled One (01) report on Legislative programme, which made recommendations for improvement.	Achieved as planned
10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	10.1. Held eighteen (18) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues	Achieved as planned
11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Conducted Six (06) Field/Monitoring visits on good governance.	Budgetary constraints affected the implementation of the planned activity
13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	11.1. Extended support to one hundred twenty seven (127) vulnerable individuals/groups/institutions across the country	The high performance is explained by increasing cases of vulnerability and deployment of cost effective methods to respond to across the country.
12.1. Twenty-seven (27) Parliamentary Sitzings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Monitored twenty eight (28) Plenary sittings and Ministers' attendance to plenary to ensure effective representation and response to matters arising.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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)		8,250.000
211107 Boards, Committees and Council Allowances		54,558.900
221002 Workshops, Meetings and Seminars		50,000.000
221012 Small Office Equipment		1,480.000
223004 Guard and Security services		19,431.000
227001 Travel inland		168,673.512
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,350.000
282101 Donations		200,000.000
	Total For Budget Output	535,943.412
	Wage Recurrent	0.000
	Non Wage Recurrent	535,943.412
	Arrears	0.000
	AIA	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		
1.1. Seven (07) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held nine (09) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	Achieved as planned
2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted four (04) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs.	Achieved as planned
3.1. Two (02) National and international events attended as assigned by Rt. Hon. PM	3.1. Attended two (02) National and international events as assigned by Rt. Hon. PM	Achieved as planned
4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Supported the Rt. Hon PM in coordinating responses to sixty-five (65) questions during Prime Ministers question time	Achieved as planned
5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	5.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country	Achieved as planned

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Quarter 1

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)		7,190.000
212102 Medical expenses (Employees)		4,000.000
221007 Books, Periodicals & Newspapers		100.000
221010 Special Meals and Drinks		14,998.840
223004 Guard and Security services		38,862.000
227001 Travel inland		286,240.000
227002 Travel abroad		100,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		24,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
282101 Donations		80,000.000
	Total For Budget Output	595,990.840
	Wage Recurrent	0.000
	Non Wage Recurrent	595,990.840
	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		
1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held One hundred forty-six (146) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery i.e. leaders of Karamoja and Greater Luwero and Development Partners to support Government programmes and PDM, the launch of Ombudsman complaints, the signing of agreement to expand Palm Oil growing to Sango Bay, etc.	Achieved as planned
2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted twenty-four (24) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs and made directives for improved service delivery.	Achieved as planned

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Quarter 1

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		
3.1. Five (05) National and international events attended	3.1. Attended five (05) National and international events e.g. the industrialists in Milan to invest in Uganda, Italian farm officers to support in Cattle breeding technology, the SDG conference in US etc.	Achieved as planned
4.1. Sixty (60) questions responded to during Prime Minister's question time	7.1. Responded to ninety-six (96) Questions to during Prime Minister's Time to explain Government interventions on the issue raised	More Questions were raised to the Rt. Hon PM than anticipated
5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Supported one hundred fifty (150) vulnerable individuals/groups/ institutions across the country.	The high performance is explained by increasing cases of vulnerability and deployment of cost effective methods to respond to across the country.
6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	98,228.598	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,997.000	
221001 Advertising and Public Relations	35,000.000	
221002 Workshops, Meetings and Seminars	240,000.000	
221007 Books, Periodicals & Newspapers	7,150.000	
221008 Information and Communication Technology Supplies.	19,970.000	
221009 Welfare and Entertainment	66,000.000	
221010 Special Meals and Drinks	84,982.100	
221011 Printing, Stationery, Photocopying and Binding	22,325.000	
221012 Small Office Equipment	7,500.000	
222001 Information and Communication Technology Services.	8,855.000	
223004 Guard and Security services	116,000.000	
227001 Travel inland	1,020,142.085	
227002 Travel abroad	350,000.000	
227004 Fuel, Lubricants and Oils	60,000.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		151,092.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
282101 Donations		749,970.400
	Total For Budget Output	3,308,212.183
	Wage Recurrent	98,228.598
	Non Wage Recurrent	3,209,983.585
	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		
1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1 Conducted six (06) Quarterly spot-checks and supervision field visits for 4 thematic areas. These include (i) Infrastructure: to Isimba Hydro Power Plant to assess the progress of the rectification works of the defects and snags that were discovered and directed the Contractor to urgently respond for the safety of the dam and visit to Jinja UNRA Station to ascertain the performance progress and status of road maintenance activities; (ii) Education: on the implementation of TELA in the 41 PMDU focus Districts, and the incidence at Kasaka, and Wamatovu Secondary Schools that encountered accidents as well as Nakanyonyi S.S. where students were allegedly poisoned; (iii) Health: on service delivery status in selected HFs and Staff attendance to duty; (iv) Food Production: implementation ed with field work activity conducted in Eastern Uganda	Budget constraints affected the implementation of the planned spot-checks

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Quarter 1

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		
2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Held eighteen (18) delivery partnership forums to enable communication as follows: 2 on implementation of the National Action Plan for Health Security (NAPHS) and 2022-2023 Annual Operational Plan and the Joint External Evaluation preparations, 5 with agro input dealers under the Farmer Mobilization, Education Value Addition and Service delivery campaign for planning and evaluation of campaigns, 11 Agro expo on Farmer Mobilization, Education Value Addition and Service delivery campaign in the districts of Mityana, Mubende, Kassanda, Kiboga, Nakaseke, Nakasongola, Luwero, Kagadi, Kibale and Kakumiro.	Budget constraint but intends to do the other field visits in the other quarters
3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	N/A	Resource constraints affected the implementation of the planned activity
5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	4.1. Established and maintained five (05) partnership engagements with MoH and other Line sectors and partners for Water, Sanitation and Hygiene in Uganda, UNRA on possible measures to reduce road carnage, MoWT on maintenance and rehabilitation of DUCAR network, EPRC on Workshop on the Digitally Enabled Resilience and Nutrition Policy (DERPIn) Project, DEOs/MEOs/CEOs of 41 PMDU focus districts on service delivery.	Achieved as Planned
NA	NA	NA
NA	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	292,767.442	
212102 Medical expenses (Employees)	10,000.000	

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Quarter 1

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
221002 Workshops, Meetings and Seminars		80,000.000
221009 Welfare and Entertainment		24,900.000
227001 Travel inland		275,706.264
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		3,000.000
	Total For Budget Output	696,373.706
	Wage Recurrent	292,767.442
	Non Wage Recurrent	403,606.264
	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. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held fifteen (15) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery	Achieved as planned
1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	2.1. Held three (03) Inter-Ministerial coordination meetings on the implementation of government policies and programmes across all MDAs and LGs	Q1 plan does not reflect the annual plan, however the planned intervention was achieved
3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister’s question time	3.1. Supported the Rt. Hon PM in coordinating responses to sixty-five (65) questions during Prime Minister’s question time	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		43,820.000
282101 Donations		50,000.000
	Total For Budget Output	93,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	93,820.000
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held thirty-one (31) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	Achieved as planned
2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted four (04) Monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	Achieved as planned
3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	3.1. Supported the Rt. Hon PM in coordinating response to sixty-five (65) questions during Prime Ministers question time	Achieved as planned
4.1. Support provided to thirty-seven (37) vulnerable individuals/groups/ institutions across the country	4.1. Supported forty (40) vulnerable individuals/groups/ institutions across the country	Achieved as planned
5.1. Eight (08) National and international events attended	5.1. Attended nine (09) National and international events	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	73,771.768
282101 Donations	50,000.000
Total For Budget Output	123,771.768
Wage Recurrent	0.000
Non Wage Recurrent	123,771.768
Arrears	0.000
AIA	0.000
Total For Department	5,837,935.147
Wage Recurrent	390,996.040
Non Wage Recurrent	5,446,939.107
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);			
1.1. One (01) PSOs Annual Performance reports/Assessments conducted	.1. Produced One (01) Annual performance report for PSOs/NGOs and incorporated it in the National Annual Performance Report (NAPR) – FY2022/23	Achieved as planned	
2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.2. Conducted One (01) On-spot checks in PSOs/NGOs interventions in Refugee Hosting Districts, to inform a harmonization of indicator framework to track results on Refugee Response in relation to NDP-III PIAPs	Achieved as planned	
3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conduced	NA	Budgetary constraints affected the implementation of the planned activity.	
NA	4.1. Conducted One (01) Cluster consultation workshop conducted for the development of Government of Uganda’s National Evaluation Plan and Policy Review to facilitate the development of NGO Assessment Framework	Activity reprioritized in Q1 to facilitate the development of NGO Assessment Framework.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	86,992.550		
	Total For Budget Output	86,992.550	
	Wage Recurrent	0.000	
	Non Wage Recurrent	86,992.550	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	86,992.550	
	Wage Recurrent	0.000	
	Non Wage Recurrent	86,992.550	
	Arrears	0.000	
	AIA	0.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);		
1.1. National Annual Central Government Performance Assessment Report FY 2022/23	1.1. Conducted One (01) National Annual Central Government Performance Assessment Report (NAPR) FY 2022/23 which was discussed during the retreat of Government held on 13th September, 2023.	Achieved as planned
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. Conducted One (01) Quarterly monitoring exercise and Data collection on the status of PDM; focusing on disbursement to SACCOs, access to loans for PDM groups, formulation of PDCs and use of the PDMMIS.	Achieved as planned
3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated and held One (01) National M&E Technical Working group meeting to discuss draft monitoring and evaluation report	Achieved as planned
NA	4.1. Hosted One (01) Africa Evidence Network (AEN) conference successfully from 13th to 15th September 2023 in Entebbe; with 713 participating researchers, advocates, policymakers and citizens from 63 countries	Uganda Evaluation conference scheduled for Q3.
NA	5.1. Conducted One (01) training of LGs and LLG on the LLG Performance Assessment Manual for 2023 and disseminated the LGMSD 2022 results Country-wide.	The activity was reprioritized in Q1 to build the capacity of the LLGs for the forthcoming performance assessment.
NA	NA	NA
7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. Conducted One (01) training for MDALG (UICT) on the NDP III M&E Web-based system to commence system rollout for tracking the 20 NDP III Programmes and the Parish Development Model	Awaiting support from MoFPED under REAP for full-scale rollout
8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting	NA	Resource constraints affected the implementation of the planned activity

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);		
9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. Conducted One (01) Physical monitoring exercise on the implementation of loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and prepared a Cabinet paper.	Achieved as planned
10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. Provided One (01) Quarterly coordination support for Internal multi-sectoral Joint External Evaluation (JEE) of Uganda’s Health Security at Munyonyo Common Wealth Resort.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	75,693.414	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,366.000	
221002 Workshops, Meetings and Seminars	7,455.773	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	161,365.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	11,870.000	
Total For Budget Output		295,250.187
Wage Recurrent		75,693.414
Non Wage Recurrent		219,556.773
Arrears		0.000
AIA		0.000
Budget Output:000023 Inspection and Monitoring		
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);		
1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. Conducted two (02) Quarterly monitoring and inspection exercises on: (i) The human capital development service delivery system and (ii) Service Uganda centers	Achieved as planned
2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency	2.1. Conducted two (02) Quarterly monitoring and inspection exercises on: (i) The national Points of Entry (PoEs) and issues arising from assessment of PoEs.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);		
3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	NA	Budgetary constraints affected the implementation of the planned activity
4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	NA	Budgetary constraints affected the implementation of the planned activity
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	9,995.600	
	Total For Budget Output	9,995.600
	Wage Recurrent	0.000
	Non Wage Recurrent	9,995.600
	Arrears	0.000
	AIA	0.000
	Total For Department	305,245.787
	Wage Recurrent	75,693.414
	Non Wage Recurrent	229,552.373
	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		
1.1. One (01) Local Government Performance/Assessments reports produced	1.1. Produced One (01) LLG Performance Assessment for 2023 to inform the HLG LGMSD 2023 Assessment.	Achieved as planned
2.1. Five (05) Barazas coordinated and conducted	NA	Budgetary constraints affected the implementation of the planned activity
NA	NA	NA

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted One (01) On-Spot Check on Abandoned/Non-Functional projects implemented in 39 LGs – Phase II (Pakwach, Moyo, Obongi Maracha, Yumbe, Kaabong, Kotido Karenga, Amudat, Moroto, Kaliro, Namutumba, Bugweri, Jinja, Buyende, Mayuge, Busia, Namayingo, Tororo, Butaleja, Butebo, Namisindwa, Manafwa Sheema, Ibanda, Kiruhura, Isingiro, Rwampara, Mitooma, Kisoro, Rubanda, Hoima, Kikuube, Kagadi, Gomba, Kalungu, Butambala, Buvuma, and Buikwe.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	122,920.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	8,550.000	
	Total For Budget Output	143,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	143,970.000
	Arrears	0.000
	AIA	0.000
	Total For Department	143,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	143,970.000
	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		

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Held Four (04) Quarterly performance review meetings for the SDG Technical Working Groups. 1.2. Conducted three (03) Quarterly follow-up on the implementation of the SDGs road map in the 7 districts of Amuru, Omoro, Gulu City, Gulu District, Luweero, Kiboga and Mubende	Achieved as planned
2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.	2.1 Conducted five (05) Quarterly Voluntary Local reviews in Amuru, Gulu City, Gulu District, Luweero and Mubende. 2.2. Provided technical support to 10 districts i.e. Gulu District, Gulu City, Mubende, Luweero, Kiboga, Omoro, Amuru, Mayuge, Mukono and Lira City to adopt the SDG and A2063 Localisation Guidelines. 2.3. Conducted One (01) Quarterly follow-up meetings in Lira City, Gulu City, Amuru and Omoro. 2.4. Conducted One (01) dialogue with the Persons with Disabilities to incorporate their issues in the SDG Summit Commitments for Uganda. Partnered with the CEO Summit for the CEO Forum engagements with the Private Sector on their contribution to the attainment of the Sustainable Development Goals.	Achieved as planned
3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 140 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 50	3.1. Conducted One (01) SDG Indicator Matrix review which increased the number of SDG indicators with data points from 119 indicators to 136 indicators. 3.2. Conducted One (01) Agenda 2063 matrix review in which Indicators with data points to 43. 3.3. Conducted a Validation Workshop to finalise the SDG Progress Report.	Achieved as planned
NA	4.1. Conducted stakeholders training on Voluntary Local Reviews on SDG implementation in and Mukono Mayuge Districts.	Preparatory activity was reprioritized in Q1.
5.1. Stakeholders mobilized to participate in the organization of the annual SDG Conference	5.1. Mobilized Cabinet as stakeholder through presentation of a Cabinet Paper to Cabinet about the progress on the SDGs and recommendation from the 2nd SDG Conference and the preliminary events.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Conducted three (03) Partnership meetings and engagements with NUDIPU, the UNSDGF and the Private sector through the CEO Summit on SDGs.	Achieved as planned
7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. Conducted One (01) Quarterly follow ups/spot-checks 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.	Achieved as planned
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	800.000	
221009 Welfare and Entertainment	4,800.000	
228002 Maintenance-Transport Equipment	12,200.000	
Total For Budget Output		17,800.000
Wage Recurrent		0.000
Non Wage Recurrent		17,800.000
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. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Coordinated implementation of six (06) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC); drafting the principles for the Biosafety bill, modality, agenda and Papers for discussion at the next NPF (political), preparation for Partnership monitoring, harmonization of workplans and sites between MoWE and MAAIF, PIRT road map for closure of the 6th PIRT and prepare thematic areas for Phase VII and the monitoring framework for the Health Supply Chain Roadmap.	Budgetary constraints affected the implementation of the planned activity

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT conducted	2.1. Conducted six (06) field visits to follow up the following recommendations (the performance and functionality of the DNCCs in the districts of eastern, western, northern regions, recommendations on addressing encroachment of mount Elgon region, NDPIII implementation by local Governments in the districts of Iganga, Mbale, Budaka, Busia and Bukedea, rehabilitation of the Tororo- Gulu railway and the Gulu industrial hub, PDM implementation by local Governments in the districts of Namayingo, Bugiri, Busia, Namisindwa, luwero, Mpigi and Mbarara and issues paper on PDM).	Activity conducted as planned
NA	NA	NA
4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. Conducted One (01) Quarterly engagement with established SUN civil societies in the districts of Iganga, Luuka, Budaka.	Activity conducted as planned
5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. Provided One (01) Quarterly follow up/support supervision to District Nutrition Coordination Committees in the districts of Kamuli, Namayingo, Tororo Namisindwa, Ntungamo, Sheema, Rubirizi, Mitooma, Nwoya, Amuru, Omolo and Gulu.	Activity conducted as planned
6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. Held One (01) Quarterly multi-sectoral meeting on National Nutrition Action Plan for implementation of Nutrition programming 6.2. Held a review on the food systems analysis consultative regional meetings with stakeholders on Policy, human resources and budgeting	Achieved as planned
NA	NA	NA
8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. Conducted One (01) Quarterly multi-sectoral coordination engagements on the implementation of National Food Systems Action Plan	Achieved as planned
9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. Coordinated One (01) Quarterly review of the implementation of National Food Systems Action Plan	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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		35,112.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,232.000
227001 Travel inland		107,207.018
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		2,800.000
	Total For Budget Output	164,851.350
	Wage Recurrent	35,112.332
	Non Wage Recurrent	129,739.018
	Arrears	0.000
	AIA	0.000
	Total For Department	182,651.350
	Wage Recurrent	35,112.332
	Non Wage Recurrent	147,539.018
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	17,869,642.116
	Wage Recurrent	863,365.400
	Non Wage Recurrent	12,564,360.806
	GoU Development	405,552.386
	External Financing	4,036,363.524
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:000010 Leadership and 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. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted One (01) Quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster on the issue of refugee encroachment of land in Kyaka	
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. Conducted One (01) Quarterly coordination meetings on the implementation of Refugees and Disaster activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		4,000.000
227001 Travel inland		10,000.000
Total For Budget Output		14,000.000
Wage Recurrent		0.000
Non Wage Recurrent		14,000.000
Arrears		0.000
AIA		0.000
Budget Output:140047 Disaster Preparedness and Mitigation		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 thirty-two (132) preparedness assessments undertaken and sixty (60) Needs assessments conducted to collect Pre and post disaster risk information across the country		1.1. Conducted preparedness assessments, Early warning awareness and dissemination in the districts of Nwoya, Kitgum, Amuru, Bududa, Bulambuli, Sironko, Kween, Bukwo, Rukungiri, Kanungu, Kisoro, Rubanda, Rukiga, Kabale, Kibuku, Paliisa, Butaleja, Namayingo, Tororo, Kasese, Bundibugyo, Ntoroko, Kikuube and Hoima 1.2. Conducted sensitisation and attained consent of households for resettlement by cash transfers in Manafwa, Namisindwa and Bulambuli districts.	
2. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 2 trainings and or simulations, activating 5 newly DECOCs		2.1. Enhanced rapid emergency and disaster response through training of 11 districts Amuru, Arua, Madi Okollo, Adjumani, Zombo, Amolatar, Kaberamaido, Kayunga, Mbale, Sironko, and Namisindwa on disaster preparedness and response.	
3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)		NA	
4. Four (04) search and rescue operations conducted.		NA	
5. Production of twelve (12) monthly situation reports timely coordinated		5.1. Coordinated the production of three (03) UNIEWS bulletins.	
6. Twelve (12) monthly National Disaster monitoring and early warning reports produced		6.1. Formulated One (01) Draft El-Nino Preparedness plan.	
7. Annual state of disaster report produced and disseminated.		NA	
8. Thirty six (36) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.		8.1. Conducted One (01) District Disaster Management Committees (DDMC) resilience and contingency planning Training that facilitated formulation of Kalungu DCP to support disaster risk planning, preparedness and response.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		66,120.379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,767.000
212102 Medical expenses (Employees)		3,900.000
221008 Information and Communication Technology Supplies.		3,975.000
227001 Travel inland		129,786.000
227002 Travel abroad		15,000.000

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Quarter 1

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		25,000.000
228002 Maintenance-Transport Equipment		37,806.240
	Total For Budget Output	307,354.619
	Wage Recurrent	66,120.379
	Non Wage Recurrent	241,234.240
	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. A Comprehensive National Disaster Risk Management Plan operationalized	NA
2. DRR day and Peace day organized and celebrated	NA
3. Draft National Disaster Preparedness and Management Bill produced	3.1. Produced the Draft Principles for the National Disaster Preparedness and Management Bill which is ready for submission to Cabinet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		22,881.120
	Total For Budget Output	22,881.120
	Wage Recurrent	0.000
	Non Wage Recurrent	22,881.120
	Arrears	0.000
	AIA	0.000

Budget Output:560066 Support to Disaster Victims

VOTE: 003 Office of the Prime Minister

Quarter 1

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

1. Fifty thousand (50,000) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Supported 21,352 households with relief food (896,800kgs of maize flour and 316,700kgs of beans) and non-food items (300 iron sheets) across the country.
2. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Transferred Funds to Uganda Red Cross Society to support disaster victims at community level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224007 Relief Supplies	511,064.069
227001 Travel inland	22,424.953
282107 Contributions to Non-Government institutions	200,000.000
Total For Budget Output	733,489.022
Wage Recurrent	0.000
Non Wage Recurrent	733,489.022
Arrears	0.000
AIA	0.000
Total For Department	1,077,724.761
Wage Recurrent	66,120.379
Non Wage Recurrent	1,011,604.382
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	US\$ Thousand
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VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0922 HUMANITARIAN ASSISTANCE			
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			
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. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled		1.1. Identified and registered households suitable for relocation and resettlement in Bukwo and Kween districts.	
2. Four hundred (400) Households of flood victims in Kayunga and Kasese districts resettled		NA	
3. Provision of three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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			
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 21,352 households with relief food (896,800kgs of maize flour and 316,700kgs of beans) and non-food relief items (300 iron sheets) across the country.	
2. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.		2.1. Conducted Disaster incidents/events (i.e. flooding and storms) in districts of Mpigi, Sembabule, Bukomansimbi and Kalungu.	

VOTE: 003 Office of the Prime Minister

Quarter 1

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

3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas	NA
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
282201 Contributions to Non-Government Institutions	50,000.000
342111 Land - Acquisition	119,434.060
Total For Budget Output	169,434.060
GoU Development	169,434.060
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	169,434.060
GoU Development	169,434.060
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. Ten thousand (10,000) asylum seekers applications assessed by REC	1.1. Assessed 1,888 asylum seeker applications of which 1052 were granted asylum by REC, 546 were rejected and 290 deferred
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VOTE: 003 Office of the Prime Minister

Quarter 1

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

2. Thirty thousand (30,000) Refugees received and settled on land	2.1. Received and resettled 6,603 Refugees on land (of which 3,235 were Male and 3,368 were Female)
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities	3.1. Registered One million five hundred sixty-eight thousand two hundred thirty-seven (1,568,237) Refugees and living harmoniously with host communities
4. Four (04) Quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. Conducted One (01) Quarterly Monitoring and coordination of 223 Refugee and Host Community Service providers (of which 121 were Locals, and 102 were International).
5. Subscriptions and contribution to partner organizations in accordance with MoUs	NA

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	52,528.991
221002 Workshops, Meetings and Seminars	5,000.000
221008 Information and Communication Technology Supplies.	4,940.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	19,295.000
227004 Fuel, Lubricants and Oils	5,500.000
Total For Budget Output	88,763.991
Wage Recurrent	52,528.991
Non Wage Recurrent	36,235.000
Arrears	0.000
AIA	0.000
Total For Department	88,763.991
Wage Recurrent	52,528.991
Non Wage Recurrent	36,235.000
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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1293 Support to Refugee Settlement		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1. Plot at Namanve Industrial Park developed	NA	
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1. Namanve Logistic Hub land fenced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	Total For Project	0.000
	GoU Development	0.000
	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. Sustainable environmental management activities supported on Seven hundred sixty four (764) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Supported communities and districts to generate a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) expected to benefit a total of 20,207 beneficiaries	
2. Six (06) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Supported the generation of 3 irrigation subprojects in the districts of Lamwo and Kikuube	
3. Four (04) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results.	3.1. Conducted One (01) Quarterly support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams.	

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted	4.1. Conducted One (01) final project evaluation, and assessments to document project impact, best practices and lessons learnt.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,011,168.590	
211104 Employee Gratuity	4,536.000	
212101 Social Security Contributions	159,274.518	
221002 Workshops, Meetings and Seminars	122,222.618	
221003 Staff Training	6,000.000	
221008 Information and Communication Technology Supplies.	14,998.372	
221009 Welfare and Entertainment	29,550.000	
221011 Printing, Stationery, Photocopying and Binding	16,217.584	
221017 Membership dues and Subscription fees.	4,680.326	
222001 Information and Communication Technology Services.	25,800.000	
223005 Electricity	18,365.628	
223006 Water	1,111.050	
227001 Travel inland	664,041.795	
227004 Fuel, Lubricants and Oils	42,750.000	
228002 Maintenance-Transport Equipment	4,855.041	
282301 Transfers to Government Institutions	1,014,202.559	
Total For Budget Output		3,139,774.081
GoU Development		0.000
External Financing		3,139,774.081
Arrears		0.000
AIA		0.000
Total For Project		3,139,774.081
GoU Development		0.000
External Financing		3,139,774.081
Arrears		0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Twelve (12) Political mobilization meetings conducted in the sub region.	1.1. Conducted (04) four political mobilization meetings in Bunyoro sub region.		
2. Twelve (12) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region	2.1. Conducted (04) quarterly coordination and monitoring exercises of Government programs and projects implemented by both Central and Local Governments in Bunyoro sub-region		
3. Two hundred (200) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	3.1. Supported thirty nine (39) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region		
4. Eight thousand (8,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	NA		
5. Ten thousand (10,000) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Procured ten thousand (10,000) hand hoes to vulnerable households in Bunyoro sub region for community mobilization		
6. Twenty (20) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	NA		
7. Distribution of Iron Sheets, Hand Hoes, Walking Tractors coordinated and monitored	NA		
8. Twelve (12) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Conducted four (04) quarterly technical monitoring and supervision of Government programs implemented by both Central and Local Governments in Bunyoro sub-region		
9. Twelve (12) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Conducted four (04) quarterly coordination meetings		
10. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised, sensitized and trained thirty nine (39) groups for support.		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,988.000
212102 Medical expenses (Employees)			10,000.000
221002 Workshops, Meetings and Seminars			51,586.500
223004 Guard and Security services			20,000.000
227001 Travel inland			119,822.000
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			3,746.000
	Total For Budget Output		227,642.500
	Wage Recurrent		0.000
	Non Wage Recurrent		227,642.500
	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			
1. Twelve (12) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted three (03) Technical and political coordination and Monitoring of the performance of micro projects in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, and Kaliro		
2. Two (02) Policy Dialogues (think tank) conducted for problem identification, analysis, and policy advice	NA		
3. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	NA		
4. Twenty-one thousand (21,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	4.1. Initiated procurement process for twenty-one thousand (21,000) Iron Sheets vulnerable households in Busoga sub-region 4.2. Distributed 9,468 iron sheets procured in FY 2022/23 in eleven (11) districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba in Busoga sub region.		
5. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in 15 Local Governments of Busoga sub-region	NA		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

6. Two (02) Community mobilization engagements conducted to participate in all Government programmes/projects	NA
7. Eight (08) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region.	7.1. Supported two (02) Civilian veterans were with incapacitation, death and funeral expenses in Busoga Sub region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,998.000
221009 Welfare and Entertainment	3,750.000
223004 Guard and Security services	18,416.000
227001 Travel inland	203,585.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	5,855.913
263402 Transfer to Other Government Units	185,600.000
273102 Incapacity, death benefits and funeral expenses	4,000.000
Total For Budget Output	443,704.913
Wage Recurrent	0.000
Non Wage Recurrent	443,704.913
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. Four (04) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	NA
2. One (01) Regional Council Meeting conducted	NA
3. Four (04) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. Conducted One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meeting to discuss, with both political and technical stakeholders, the implementation of government programmes

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	NA	
5. Twelve (12) Community Peacebuilding meetings conducted	5.1. Conducted One (01) Community peacebuilding meeting at the Karamoja cultural gala in Napak District Local Government	
6. Eight (08) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	
7. Four (04) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. Conducted One (01) Quarterly technical monitoring and supervision of government programmes implemented at Uganda prison Namalu and Agro Max Nabuin	
8. Four (04) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. Conducted One (01) Quarterly community mobilization for alternative peace building held in Kaabong and Kotido district local governments	
9. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	
10. Three thousand (3000) goats procured and distributed to promote farmers in the sub-region.	NA	
11. Ten (10) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	86,468.120	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,657.000	
221002 Workshops, Meetings and Seminars	65,410.000	
221011 Printing, Stationery, Photocopying and Binding	3,500.000	
223004 Guard and Security services	19,431.000	
227001 Travel inland	299,231.864	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	5,855.015	
Total For Budget Output		502,052.999

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	86,468.120
	Non Wage Recurrent	415,584.879
	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. Twenty-four (24) meetings with civilian war veterans in the sectors and twelve (12) engagements with stakeholders conducted	1.1. Held six (06) meetings with civilian veterans and three (03) engagements with stakeholders of Kalasa and Kiruhura
2. Eight (08) Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Conducted three Political coordination activities (i.e. through the 2023 Africa Kwetu rally, the youth camp in Luwero and the Inter-Peace day in Fort portal)
3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region	NA
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced	NA
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	NA
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity	NA
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice	NA
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	NA
9. Eighty (80) Incapacitated civilian veterans supported	9.1. Supported twenty (20) incapacitated civilian veterans
10. Two thousand five hundred (2500) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Initiated the procurement of Iron sheets for vulnerable persons and institutions in areas affected by war.
11. Two hundred twenty (220) microprojects supported for Income generating enterprises	11.1. Completed Desk appraisal of applications for micro projects for support for Income generating enterprises
12. Two hundred twenty (220) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	NA
13. Two hundred twenty (220) supported micro projects monitored and supervised.	NA
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	NA

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,554.000
221002 Workshops, Meetings and Seminars			24,075.760
223004 Guard and Security services			19,991.834
225204 Monitoring and Supervision of capital work			5,782.880
227001 Travel inland			229,562.500
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			10,204.140
263402 Transfer to Other Government Units			128,813.006
273102 Incapacity, death benefits and funeral expenses			30,000.000
	Total For Budget Output		470,484.120
	Wage Recurrent		0.000
	Non Wage Recurrent		470,484.120
	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			
1. Four (04) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. Held One (01) consultative meeting with Greater North Hon Members of Parliament to discuss implementation of development interventions in the region.		
2. Four (04) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. Conducted One (01) political mobilization about PDM Programme to assess its performance and identify challenges for improvement in West Nile Sub region.		
3. Four (04) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. Conducted One (01) technical monitoring to assess performance of Livestock distributed in Northern Uganda to different farmers and the renovation of the Gulu Regional Office.		
4. Twelve thousand five hundred (12,500) iron sheets procured to provide decent housing for vulnerable households and institutions	NA		
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock	NA		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020102 Support interventions established

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

6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221002 Workshops, Meetings and Seminars	68,300.000
221009 Welfare and Entertainment	8,325.000
221011 Printing, Stationery, Photocopying and Binding	600.000
223004 Guard and Security services	19,818.000
227001 Travel inland	160,782.076
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	32,354.365
Total For Budget Output	312,679.441
Wage Recurrent	0.000
Non Wage Recurrent	312,679.441
Arrears	0.000
<i>AIA</i>	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. Twelve (12) Technical, and Political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted two (02) Technical and Political consultative meetings with District chairpersons and speakers from Teso sub-region.
2. Two (02) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	2.1. Conducted One (01) regional meeting to discuss Local Government Management and Service Delivery results in Teso sub-region
3. Four (04) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. Conducted One (01) political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region
4. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. Conducted One (01) technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	
6. Two thousand six hundred twenty five (2,625) Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	NA	
7. One thousand six hundred sixty seven (1667) stainless Pipes procured for borehole rehabilitation across Teso	NA	
8. Tree planting supported across Teso sub region	NA	
9. Completion of phase one and commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District supported	NA	
10. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	NA	
11. One hundred twelve (112) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	NA	
12. Construction of a two classroom block, VIP latrine at Kachonga Primary School, Malera SC Bukedea District supported	NA	
13. Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	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)	9,660.000	
221002 Workshops, Meetings and Seminars	8,962.304	
221009 Welfare and Entertainment	10,000.000	
223001 Property Management Expenses	4,135.000	
223004 Guard and Security services	7,800.000	
227001 Travel inland	156,094.809	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	15,020.000	
Total For Budget Output		224,172.113
Wage Recurrent		0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	224,172.113
	Arrears	0.000
	AIA	0.000
	Total For Department	2,180,736.086
	Wage Recurrent	86,468.120
	Non Wage Recurrent	2,094,267.966
	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. Twelve (12) monthly Contract staff salaries paid for 4 field office employees by 28th of each month	1.1. Paid three (03) monthly Contract staff salaries timely each month
2. Two (02) Residential Houses constructed for civilian veterans	NA
3. Four (04) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. Conducted One (01) Quarterly Monitoring & Supervision on the constructions of five (05) civilian houses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	13,944.000
Total For Budget Output	13,944.000
GoU Development	13,944.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	13,944.000
GoU Development	13,944.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 I of Lango Chief's complex constructed (multiyear project)	NA
2. Renovation of Gulu Regional Office (multi year project) undertaken	NA
3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	NA
4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA
5. Assorted furniture and fittings procured	NA
6. Two thousand (2,000) beneficiary groups appraised and formed	NA
7. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	NA
8. One (01) baseline study conducted in the project area	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	15,494.357
Total For Budget Output	15,494.357
GoU Development	15,494.357
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	15,494.357
GoU Development	15,494.357
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1078 Karamoja Intergrated Disarmament Programme

Budget Output:510006 Karamoja Affairs

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1078 Karamoja Intergrated Disarmament Programme		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)	NA	
2. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
	Total For Project	0.000
	GoU Development	0.000
	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. One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	NA	
2. Assorted Furniture and curtains procured for Soroti regional office	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1251 Support to Teso Development		
	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: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		
1. Twelve (12) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Paid three (03) monthly salaries of twelve (12) Contract staff on time.	
2. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		7,532.154
	Total For Budget Output	7,532.154
	GoU Development	7,532.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,532.154
	GoU Development	7,532.154
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1486 Development Initiative for Northern Uganda			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1. Twenty-seven (27) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Procurement process for Artificial Insemination Kits to improve animal breed in Northern Uganda ongoing.		
2. Twenty-eight (28) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Concluded procurement process for plant clinic equipment to improve crop yield in Northern Uganda and supplies expected in Q2.		
3. Twenty-seven (27) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Concluded procurement process for Soil testing Kits to improve crop yield in Northern Uganda and supplies expected in Q2.		
4. Twenty-one (21) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Concluded procurement process for Queen rearing Kits to improve honey production in Northern Uganda and supplies expected in Q2.		
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Concluded procurement process for Fish pond Kits to improve fish production in Northern Uganda and supplies expected in Q2.		
6. Retention money for construction of 7 Community Police Posts in Karamoja paid	NA		
7. Assorted Start-up kits procured and distributed to 1300 youth for income generation activities in Agrobusiness	7.1. Concluded the procurement process for Assorted Start-up Kits for income generation activities in Agro business and supplies expected in Q2.		
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	8.1. Procured and distributed Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines)		
9. Six (06) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		159,615.350	
221001 Advertising and Public Relations		87,244.932	
221002 Workshops, Meetings and Seminars		100,000.000	
221009 Welfare and Entertainment		15,407.000	
221011 Printing, Stationery, Photocopying and Binding		44,704.000	
222001 Information and Communication Technology Services.		2,182.613	
227001 Travel inland		70,000.000	
263402 Transfer to Other Government Units		417,435.548	
Total For Budget Output		896,589.443	
GoU Development		0.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Project:1486 Development Initiative for Northern Uganda

External Financing	896,589.443
Arrears	0.000
AIA	0.000
Total For Project	896,589.443
GoU Development	0.000
External Financing	896,589.443
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 Financial Management prepared	1.1. Prepared two (01) Audit report on Financial Management (Domestic Arrears)
2. Three (03) Audit reports on Fixed assets management prepared	NA
3. One (01)Audit report on human resource management prepared	NA
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared two (02) reports on Projects and Departments
5. Two (02) Audit Reports on procurement and Disposal management prepared	NA
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Trained One (01) Internal Audit staff (SIA)– IIA Conference Munyonyo
7. Two (02) reports on inventory (stores) Management prepared.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,029.000
221011 Printing, Stationery, Photocopying and Binding	3,200.000
221017 Membership dues and Subscription fees.	800.000

VOTE: 003 Office of the Prime Minister

Quarter 1

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		139,890.000	
227004 Fuel, Lubricants and Oils		5,000.000	
228002 Maintenance-Transport Equipment		10,180.000	
Total For Budget Output		166,099.000	
Wage Recurrent		0.000	
Non Wage Recurrent		166,099.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
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 asset systems conducted		1.1. Conducted One (01) Quarterly asset systems	
2. Four (04) Quarterly systems maintenance conducted		2.1. Conducted One (01) Quarterly systems maintenances	
3. One (01) Annual board of survey conducted		3.1. Facilitated and conducted One (01) Annual board of survey	
4. Four (04) Inspection and follow up of Audit conducted		4.1. Conducted One (01) Inspection and follow up of Audit	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
227001 Travel inland		91,800.000	
228002 Maintenance-Transport Equipment		10,000.000	
Total For Budget Output		106,800.000	
Wage Recurrent		0.000	
Non Wage Recurrent		106,800.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			

VOTE: 003 Office of the Prime Minister

Quarter 1

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. One (01) Vote Ministerial Policy Statement for FY 2024/25 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.			
2. Six (06) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.		2.1. Provided One (01) Quarterly Technical support on Policy and first Quarter Budget execution to enhance compliance in budgeting process and Quarterly work plans.	
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.		NA	
4. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.		NA	
5. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.		5.1. Produced One (01) Quarterly Performance Reports (Quarter IV 2022/23 and Annual report for 2022/23) to inform management in decision making for improvement towards achieving targets.	
6. Four (04) Budget Performance Reports produced to inform management in decision making.		6.1. Produced One (01) Budget Performance Reports (Annual Budget Performance report) to inform management in decision making.	
7. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.		7.1. Conducted One (01) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	
8. Two (02) Consultative workshops conducted in preparation of 2024/25 budget		8.1. Conducted One (01) Consultative workshop to discuss the performance and implementation challenges in FY 2022/23 to facilitate the preparation of 2024/25 budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221012 Small Office Equipment			1,200.000
227001 Travel inland			410,082.000
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			33,400.000
Total For Budget Output			494,682.000
Wage Recurrent			0.000
Non Wage Recurrent			494,682.000
Arrears			0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000007 Procurement and Disposal 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. Sixteen (16) Contracts monitored for effective management	NA		
2. One (01) procurement and Disposal plan prepared	NA		
3. Forty-five (45) contracts committee meetings facilitated.	NA		
4. Implementation of eGP in the OPM coordinated	NA		
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. Sixteen (16) Contracts monitored for effective management	1.1. Monitored performance of four (04) Contracts for effective management.		
2. One (01) procurement and Disposal plan prepared	2.1. Prepared and up loaded One (01) procurement and Disposal plan on EGP to guide the entity procurement process.		
3. Forty-five (45) contracts committee meetings facilitated.	3.1. Facilitated eleven (11) contracts committee meetings.		
4. Implementation of eGP in the OPM coordinated	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)		19,771.000	
221009 Welfare and Entertainment		16,000.000	
227001 Travel inland		50,400.000	
228002 Maintenance-Transport Equipment		2,804.420	
Total For Budget Output		88,975.420	
Wage Recurrent		0.000	
Non Wage Recurrent		88,975.420	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and 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. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted five (05) strategic coordination meetings that discussed strategic challenges/issues and made recommendations.		

VOTE: 003 Office of the Prime Minister

Quarter 1

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

2. Eight (08) 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.
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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
221009 Welfare and Entertainment	4,600.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	19,540.000
Total For Budget Output	27,140.000
Wage Recurrent	0.000
Non Wage Recurrent	27,140.000
Arrears	0.000
AIA	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. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated and held fifteen (15) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) 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 four (04) 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 three (03) Quarterly support supervision on the implementation of Audit Recommendations
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted twelve (12) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided One (01) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations for efficient and effective operations

VOTE: 003 Office of the Prime Minister

Quarter 1

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	156,446.124	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400.000	
212102 Medical expenses (Employees)	10,600.000	
212103 Incapacity benefits (Employees)	20,000.000	
221002 Workshops, Meetings and Seminars	21,400.000	
221007 Books, Periodicals & Newspapers	4,800.000	
221008 Information and Communication Technology Supplies.	20,000.000	
221009 Welfare and Entertainment	330,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,650.000	
222001 Information and Communication Technology Services.	88,522.000	
223001 Property Management Expenses	18,079.280	
223004 Guard and Security services	109,601.545	
223901 Rent-(Produced Assets) to other govt. units	216,000.000	
227001 Travel inland	376,915.934	
227003 Carriage, Haulage, Freight and transport hire	1,050.000	
227004 Fuel, Lubricants and Oils	465,000.000	
228002 Maintenance-Transport Equipment	61,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	39,000.000	
228004 Maintenance-Other Fixed Assets	15,000.000	
273104 Pension	192,074.165	
Total For Budget Output		2,240,539.048
Wage Recurrent		156,446.124
Non Wage Recurrent		2,084,092.924
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. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted One (01) Quarterly maintenance and service of Resource Centre with new materials.	

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
2. Four (04) Quarterly Online presence maintenance conducted		2.1. Conducted One (01) Online presence maintenance with 30 new articles published on the website in addition to Social Media platforms e.g. X.com.	
3. Four (04) Quarterly update of IT Security Policy conducted		3.1. Commenced IT Security Policy Review and convened One (01) quarterly ICT Steering Committee Meeting.	
4. Four (04) Quarterly Information Security Systems maintenance conducted		4.1. Untangle firewall patched for information security.	
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted		5.1. Conducted One (01) Quarterly maintenance of the URRMS to ensure its operations.	
6. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted		6.1. Conducted One (01) Quarterly maintenance of Centralized MFP machines conducted and serviced with consumables.	
7. Four (04) Quarterly maintenance of Communication systems Serviced conducted		7.1. Conducted One (01) Quarterly maintenance of Communication systems such as voice (incl. intercom and landline) and data to facilitate effective and efficient communication.	
8. Four (04) Quarterly maintenance of Internet Connectivity and Local Area Network conducted		8.1. Conducted One (01) Quarterly maintenance of Internet Connectivity with 50 Mbps at the Headquarters, 10Mbps each at Postel and Namanve Emergency Stores 8.2. Conducted maintenance of Local Area Network with both physical and wireless connectivity.	
9. Four (04) Quarterly maintenance of ICT related equipment conducted		NA	
10. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted		10.1. Conducted One (01) Quarterly Preventive and corrective maintenance for lifts.	
11. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	34,850.000
Total For Budget Output	34,850.000
Wage Recurrent	0.000
Non Wage Recurrent	34,850.000
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000040 Inventory Management

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

1. Inventory control Process/ Systems reviewed and strengthened	NA
2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. Conducted One (01) Quarterly supplies into and out of management activities on OPM stores across the Country.
3. Two (02) general store cleaning & forage clearing conducted	NA
4. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	NA
5. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	NA
6. Four (4) Quarterly stock takes conducted	6.1. Conducted One (01) Quarterly stock takes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	31,300.000
228002 Maintenance-Transport Equipment	2,253.066
Total For Budget Output	33,553.066
Wage Recurrent	0.000
Non Wage Recurrent	33,553.066
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,192,638.534
Wage Recurrent	156,446.124
Non Wage Recurrent	3,036,192.410
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Management

Budget Output:000005 Human Resource Management

VOTE: 003 Office of the Prime Minister

Quarter 1

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. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid three (03) months Active payroll & Pension Payroll of 216 staff and 114 Pensioners respectively.		
2. Twenty-two (22) Vacant positions in OPM approved Structure filled	NA		
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	NA		
4. Ninety-six (96) weekly staff wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Conducted twenty-four (24) weekly Human Resource Wellness programs for a Healthy and Highly motivated staff for improved performance.		
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	NA		
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided One (01) Quarterly Technical support on all cases received about Human Resources Policies, Plans and Regulations to guide staff on Terms and Conditions of service in the Public Service		
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	NA		
8. Four (04) Quarterly expert HRM support provided	8.1. Conducted One (01) quarterly support supervision at Hoima Refugee Desk Office and its Settlement.		
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted One (01) Internee induction Training.		
10. OPM Staff clinic established and functional	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)		3,499.000	
212103 Incapacity benefits (Employees)		56,000.000	
221003 Staff Training		125,000.000	
221009 Welfare and Entertainment		12,500.000	
227001 Travel inland		104,984.000	
228002 Maintenance-Transport Equipment		11,200.000	
Total For Budget Output		313,183.000	
Wage Recurrent		0.000	
Non Wage Recurrent		313,183.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

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

Budget Output:000008 Records 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. Four (04) Quarterly update of files on EDMS conducted	1.1. Conducted One (01) Bio data collection exercise to update data on EDMS.
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1 Conducted One (01) Quarterly field exercise to assess the effectiveness of the Records Management Systems.
3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.	NA
4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management	NA
5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations	5.1. Dispatched all five hundred sixty-three (563) records received to the various destinations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	17,885.000
Total For Budget Output	17,885.000
Wage Recurrent	0.000
Non Wage Recurrent	17,885.000
Arrears	0.000
AIA	0.000
Total For Department	331,068.000
Wage Recurrent	0.000
Non Wage Recurrent	331,068.000
Arrears	0.000
AIA	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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister		
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 maintenance of Stores Management Information System conducted	1.1. Conducted One (01) Quarterly maintenance Inventory Management System to integrate it with the Active Directory for authentication of users.	
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	NA	
3. Four (04) Quarterly maintenance of Records Management System conducted	NA	
4. Two (02) Station Wagons and three (03) pickups procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		199,147.815
Total For Budget Output		199,147.815
GoU Development		199,147.815
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		199,147.815
GoU Development		199,147.815
External Financing		0.000
Arrears		0.000
AIA		0.000
Sub SubProgramme:04 Executive Governance		
Departments		
Department:001 Executive Governance		
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. Sixty-four (64) weekly Prime Minister coordination meetings facilitated	1.1. Facilitated and held seventeen (17) weekly Prime Minister coordination meetings to discuss service delivery bottlenecks.	

VOTE: 003 Office of the Prime Minister

Quarter 1

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

2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted One (01) Quarterly follow ups on the implementation of the recommendations/directives from Prime Minister coordination meetings
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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	38,555.944
Total For Budget Output	38,555.944
Wage Recurrent	0.000
Non Wage Recurrent	38,555.944
Arrears	0.000
AIA	0.000

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 leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted nineteen (19) media coverage of OPM political leaders (PM and the Ministers) during the implementation of the oversight and coordination activities for service delivery e.g. the Agricultural expos, the SDG festival, Dialogues for the Global Refugee forums etc.
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted four (04) social media campaigns about OPM activities such as, the SDG Secretariat Promotional messages for the festivals, Agricultural expos etc. 2.2. Organised four (04) media talk shows for the Prime Minister, Ministers and Technical officers to highlight on OPM related events 2.3. Organised three (03) press conferences to communicate about the upcoming activities in OPM and other institutional issues or concerns in the public arena 2.4. Drafted four (04) advertorials in the newspapers. 2.5. Developed six (06) media plans for different events including the Agricultural expos

VOTE: 003 Office of the Prime Minister

Quarter 1

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 (04) Documentaries and Corporate Video for various OPM projects and activities produced		3.1. Produced (01) Documentaries and Corporate Video (1 photo album for visual presentation and exhibition of OPM projects in regard to supporting refugees, 4 videos on social media platforms of Twitter and You-Tube showcasing the success stories of the projects in the OPM, for example, the impact of the OPM mini grid lines in Northern Uganda and 1 documentary highlighting the OPM-DINU barazas in Northern Uganda)	
4. Office of the Prime Minister (OPM) Brand Manual developed		NA	
5. Eight (08) Special OPM Events covered		5.1. Covered six (06) OPM special events which include, the Presidential CEO Roundtable, the Dissemination of the OPM Local Government Management of Service Delivery Assessment Report 2022 etc.	
6. Website and Online content material produced		6.1. Produced and published Website and Online content materials Content in form of news articles, WhatsApps and tweets for every OPM related activities undertaken in the field.	
7. Two (02) Training sessions conducted to strengthen staff capacity		NA	
8. Office of the Prime Minister (OPM) Communication Strategy developed		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)		8,595.000	
212102 Medical expenses (Employees)		4,000.000	
221001 Advertising and Public Relations		22,660.000	
221007 Books, Periodicals & Newspapers		3,460.000	
221011 Printing, Stationery, Photocopying and Binding		8,000.000	
222001 Information and Communication Technology Services.		4,000.000	
227001 Travel inland		33,000.000	
Total For Budget Output		83,715.000	
Wage Recurrent		0.000	
Non Wage Recurrent		83,715.000	
Arrears		0.000	
AIA		0.000	
Budget Output:510004 General Duties			

VOTE: 003 Office of the Prime Minister

Quarter 1

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. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery		1.1. Held fifty-eight (58) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery (i.e. on (a) the National Dissemination of the Local Government Management of Service Delivery Performance Assessment Results for the FY 2021/22 (b) OPM, Management Improvement Performance, (c) National annual performance assessment review for FY 2022/2023, (d) Implementation of Executive Order No.03 of 2023, (e) on the Microfinance Support Centre Limited, (f) Government Loan Performance Management and (g) SDGs with Uganda Parliamentary Forum and others.	
2. Sixty (60) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.		2.1. Conducted thirteen (13) monitoring and supervision missions on the implementation of government policies and programmes across all MDAs including projects sponsored government loans in districts, Hygiene and water project in Namayingo district, PDM and others	
3. Forty (40) Community Accountability Foras (Barazas) presided over		3.1. Presided over One (01) community Accountability Fora (Baraza) to enhance citizen participation in monitoring government service delivery and feedback from the community	
4. Sixteen (16) National and international events attended		4.1. Attended three (03) International events including UN High-level Political Forum (HLPF) on Sustainable Development, High-level Segment of ECOSOC in July, 2023 and UN General Assembly and UN SDG Summit in September, 2023 both held in New York-USA,	
5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs		5.1. Held two (02) meetings with MDAs and Partners i.e. (a) Uganda Development Bank on Busoga Investment Forum 2023, and the management of Uganda Microfinance Support Center on their performance 5.2. Conducted five (05) Supervision missions on the implementation of SDGs activities country wide which including Kampala People’s SDG Festival at Lugogo in Kampala city	
6. Support provided to twenty (20) vulnerable individuals/groups/institutions across the country		6.1. Supported forty-five (45) vulnerable children with school fees and eighteen (18) community groups and institutions across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,606.000	
212102 Medical expenses (Employees)		4,000.000	
221001 Advertising and Public Relations		9,901.920	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			11,400.000
221010 Special Meals and Drinks			8,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
223004 Guard and Security services			12,000.000
227001 Travel inland			193,144.374
227002 Travel abroad			25,000.000
228002 Maintenance-Transport Equipment			32,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			7,500.000
282101 Donations			50,000.000
	Total For Budget Output		361,552.294
	Wage Recurrent		0.000
	Non Wage Recurrent		361,552.294
	Arrears		0.000
	<i>ALA</i>		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. Passing of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated Government Business in Parliament which led to the passing of twelve (12) Bills (i) The National Sports Bill, 2023; as returned by H.E the President, (ii) The Financial Institutions (Amendment) Bill, 2023, (iii) The Excise Duty (Amendment) Bill, 2023, (iv) The Stamp Duty (Amendment) Bill, 2023, (v) The Value Tax (Amendment)(No.2) Bill, 2023, (vi) The Income Tax (Amendment) (No.2) Bill, 2023, (vii) The Foreign Exchange (Amendment) Bill, 2023, (viii) The Tax Procedures Code (Amendment) Bill, 2023, as returned by H.E the President, (ix) The Income Tax (Amendment) Bill, 2023, as returned by H.E the President, (x) The Narcotics and Psychotropic Substances (Control) Bill, 2023, (xi) The Veterinary Practitioners’ Bill 2023 and (xii) The Competition Bill, 2023, as returned by H.E the President.		
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated presentation of twenty (20) Ministerial Statements in Parliament to bring important matters to the attention of Parliament.		

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
3. Sixty (60) Committee Reports for debate and adoption coordinated		3.1. Coordinated the consideration and adoption fourteen (14) Committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement.	
4. Seventy-two (72) Motions moved and passed		4.1. Two (2) Motions moved and passed that recommended actions on topical issues in country	
5. Conclusion of sixteen (16) Petitions coordinated and response to thirty-two (32) Questions for Oral answers coordinated		5.1. Coordinated conclusion of two (02) Petitions	
6. Response to two hundred (200) Urgent Questions coordinated		6.1.Coordinated response to fifty five (55) Urgent Questions to explain Government interventions on the issue raised	
7. Two hundred forty (240) Questions responded to during Prime Ministers Time		7.1. Responded to ninety-six (96) Questions to during Prime Minister’s Time to explain Government interventions on the issue raised	
8. Four (4) reports on Legislative programme compiled		8.1.Compiled One (01) report on Legislative programme, which made recommendations for improvement.	
9. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues		10.1. Held eighteen (18) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues	
10. Forty-eight (48) Constituency /Field Monitoring visits and Eight (8) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken		11.1. Conducted Six (06) Field/Monitoring visits on good governance.	
11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country		11.1. Extended support to one hundred twenty seven (127) vulnerable individuals/groups/institutions across the country	
12. One hundred ten (110) Parliamentary Sitzings and Ministers attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.		12.1. Monitored twenty eight (28) Plenary sittings and Ministers’ attendance to plenary to ensure effective representation and response to matters arising.	

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)	8,250.000
211107 Boards, Committees and Council Allowances	54,558.900
221002 Workshops, Meetings and Seminars	50,000.000
221012 Small Office Equipment	1,480.000
223004 Guard and Security services	19,431.000
227001 Travel inland	168,673.512
227004 Fuel, Lubricants and Oils	25,000.000

VOTE: 003 Office of the Prime Minister

Quarter 1

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	
228002 Maintenance-Transport Equipment		1,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport		7,350.000	
282101 Donations		200,000.000	
Total For Budget Output		535,943.412	
Wage Recurrent		0.000	
Non Wage Recurrent		535,943.412	
Arrears		0.000	
AIA		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. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery		1.1. Held nine (09) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	
2. Fifteen (15) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.		2.1. Conducted four (04) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs.	
3. Ten (10) National and international events attended as assigned by Rt. Hon. PM		3.1. Attended two (02) National and international events as assigned by Rt. Hon. PM	
4. Support the Rt. Hon PM in responding to two hundred forty (240) questions during Prime Ministers question time		4.1. Supported the Rt. Hon PM in coordinating responses to sixty-five (65) questions during Prime Ministers question time	
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country		5.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,190.000	
212102 Medical expenses (Employees)		4,000.000	
221007 Books, Periodicals & Newspapers		100.000	
221010 Special Meals and Drinks		14,998.840	
223004 Guard and Security services		38,862.000	
227001 Travel inland		286,240.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

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
227002 Travel abroad			100,000.000
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			24,600.000
228003 Maintenance-Machinery & Equipment Other than Transport			15,000.000
282101 Donations			80,000.000
	Total For Budget Output		595,990.840
	Wage Recurrent		0.000
	Non Wage Recurrent		595,990.840
	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. Five hundred forty (540) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held One hundred forty-six (146) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery i.e. leaders of Karamoja and Greater Luwero and Development Partners to support Government programmes and PDM, the launch of Ombudsman complaints, the signing of agreement to expand Palm Oil growing to Sango Bay, etc.		
2. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted twenty-four (24) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs and made directives for improved service delivery.		
3. Twenty (20) National and international events attended	3.1. Attended five (05) National and international events e.g. the industrialists in Milan to invest in Uganda, Italian farm officers to support in Cattle breeding technology, the SDG conference in US etc.		
4. Two hundred forty (240) questions responded to during Prime Ministers question time	7.1. Responded to ninety-six (96) Questions to during Prime Minister’s Time to explain Government interventions on the issue raised		
5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country	5.1. Supported one hundred fifty (150) vulnerable individuals/groups/institutions across the country.		
6. Four (04) Quarterly conferences of Ministers to review Government Service delivery conducted	NA		

VOTE: 003 Office of the Prime Minister

Quarter 1

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	98,228.598	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,997.000	
221001 Advertising and Public Relations	35,000.000	
221002 Workshops, Meetings and Seminars	240,000.000	
221007 Books, Periodicals & Newspapers	7,150.000	
221008 Information and Communication Technology Supplies.	19,970.000	
221009 Welfare and Entertainment	66,000.000	
221010 Special Meals and Drinks	84,982.100	
221011 Printing, Stationery, Photocopying and Binding	22,325.000	
221012 Small Office Equipment	7,500.000	
222001 Information and Communication Technology Services.	8,855.000	
223004 Guard and Security services	116,000.000	
227001 Travel inland	1,020,142.085	
227002 Travel abroad	350,000.000	
227004 Fuel, Lubricants and Oils	60,000.000	
228002 Maintenance-Transport Equipment	151,092.000	
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000	
282101 Donations	749,970.400	
Total For Budget Output		3,308,212.183
Wage Recurrent		98,228.598
Non Wage Recurrent		3,209,983.585
Arrears		0.000
AIA		0.000

Budget Output:560063 Prime Minister's Delivery Unit

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
1. Thirty-two (32) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1 Conducted six (06) Quarterly spot-checks and supervision field visits for 4 thematic areas. These include (i) Infrastructure: to Isimba Hydro Power Plant to assess the progress of the rectification works of the defects and snags that were discovered and directed the Contractor to urgently respond for the safety of the dam and visit to Jinja UNRA Station to ascertain the performance progress and status of road maintenance activities; (ii) Education: on the implementation of TELA in the 41 PMDU focus Districts, and the incidence at Kasaka, and Wamatovu Secondary Schools that encountered accidents as well as Nakanyonyi S.S. where students were allegedly poisoned; (iii) Health: on service delivery status in selected HFs and Staff attendance to duty; (iv) Food Production: implementation ed with field work activity conducted in Eastern Uganda
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Held eighteen (18) delivery partnership forums to enable communication as follows: 2 on implementation of the National Action Plan for Health Security (NAPHS) and 2022-2023 Annual Operational Plan and the Joint External Evaluation preparations, 5 with agro input dealers under the Farmer Mobilization, Education Value Addition and Service delivery campaign for planning and evaluation of campaigns, 11 Agro expo on Farmer Mobilization, Education Value Addition and Service delivery campaign in the districts of Mityana, Mubende, Kassanda, Kiboga, Nakaseke, Nakasongola, Luwero, Kagadi, Kibale and Kakumiro.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	N/A
4. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	4.1. Established and maintained five (05) partnership engagements with MoH and other Line sectors and partners for Water, Sanitation and Hygiene in Uganda, UNRA on possible measures to reduce road carnage, MoWT on maintenance and rehabilitation of DUCAR network, EPRC on Workshop on the Digitally Enabled Resilience and Nutrition Policy (DERPIn) Project, DEOs/MEOs/CEOs of 41 PMDU focus districts on service delivery.

VOTE: 003 Office of the Prime Minister

Quarter 1

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. Three (03) LABs conducted on: the barriers to electricity access, connection and utilization rates, impact of unclaimed foreign VAT on domestic revenue & enhancing Technical & Vocational Education Training System for human capital dev't & job creation	NA
6. A reporting dashboard developed and updated with real-time data on the status of service delivery.	NA
7. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	292,767.442
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	80,000.000
221009 Welfare and Entertainment	24,900.000
227001 Travel inland	275,706.264
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	696,373.706
Wage Recurrent	292,767.442
Non Wage Recurrent	403,606.264
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. Forty (40) Inter Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held fifteen (15) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Held three (03) Inter-Ministerial coordination meetings on the implementation of government policies and programmes across all MDAs and LGs

VOTE: 003 Office of the Prime Minister

Quarter 1

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. 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 PM in coordinating responses to sixty-five (65) questions during Prime Minister’s question time
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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
221002 Workshops, Meetings and Seminars	43,820.000
282101 Donations	50,000.000
Total For Budget Output	93,820.000
Wage Recurrent	0.000
Non Wage Recurrent	93,820.000
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. One hundred twelve (112) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held thirty-one (31) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted four (04) Monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.
3. Rt. Hon. PM supported in responding to two hundred forty (240) questions during Prime Ministers question time	3.1. Supported the Rt. Hon PM in coordinating response to sixty-five (65) questions during Prime Ministers question time
4. Support provided to One hundred fifty (150) vulnerable individuals/groups/ institutions across the country	4.1. Supported forty (40) vulnerable individuals/groups/ institutions across the country
5. Thirty-two (32) National and international events attended	5.1. Attended nine (09) National and international events

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	73,771.768
282101 Donations	50,000.000
Total For Budget Output	123,771.768
Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	123,771.768
	Arrears	0.000
	AIA	0.000
	Total For Department	5,837,935.147
	Wage Recurrent	390,996.040
	Non Wage Recurrent	5,446,939.107
	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 (02) PSOs Performance Assessments conducted	.1. Produced One (01) Annual performance report for PSOs/NGOs and incorporated it in the National Annual Performance Report (NAPR) – FY2022/23
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions	2.2. Conducted One (01) On-spot checks in PSOs/NGOs interventions in Refugee Hosting Districts, to inform a harmonization of indicator framework to track results on Refugee Response in relation to NDP-III PIAPs
3. Four (04) Regional NGO/PSO Performance Reviews conducted	NA
4. One (01) NGO Assessment Framework developed	4.1. Conducted One (01) Cluster consultation workshop conducted for the development of Government of Uganda’s National Evaluation Plan and Policy Review to facilitate the development of NGO Assessment Framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	86,992.550
Total For Budget Output	86,992.550

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	86,992.550
		Arrears	0.000
		AIA	0.000
		Total For Department	86,992.550
		Wage Recurrent	0.000
		Non Wage Recurrent	86,992.550
		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);			
1. Two (02) Central Government Performance Assessments conducted	1.1. Conducted One (01) National Annual Central Government Performance Assessment Report (NAPR) FY 2022/23 which was discussed during the retreat of Government held on 13th September, 2023.		
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. Conducted One (01) Quarterly monitoring exercise and Data collection on the status of PDM; focusing on disbursement to SACCOs, access to loans for PDM groups, formulation of PDCs and use of the PDMMIS.		
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated and held One (01) National M&E Technical Working group meeting to discuss draft monitoring and evaluation report		
4. One (01) Uganda Evaluation conference conducted	4.1. Hosted One (01) Africa Evidence Network (AEN) conference successfully from 13th to 15th September 2023 in Entebbe; with 713 participating researchers, advocates, policymakers and citizens from 63 countries		
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	5.1. Conducted One (01) training of LGs and LLG on the LLG Performance Assessment Manual for 2023 and disseminated the LGMSD 2022 results Country-wide.		
6. Three (03) key Government programs, projects and policies evaluated	NA		
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. Conducted One (01) training for MDALG (UICT) on the NDP III M&E Web-based system to commence system rollout for tracking the 20 NDP III Programmes and the Parish Development Model		
8. Regional Change Management training conducted for 176 LGs on NDP III M&E System reporting	NA		

VOTE: 003 Office of the Prime Minister

Quarter 1

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);

9. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. Conducted One (01) Physical monitoring exercise on the implementation of loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and prepared a Cabinet paper.
10. Four (04) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. Provided One (01) Quarterly coordination support for Internal multi-sectoral Joint External Evaluation (JEE) of Uganda’s Health Security at Munyonyo Common Wealth Resort.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	75,693.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,366.000
221002 Workshops, Meetings and Seminars	7,455.773
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	161,365.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	11,870.000
Total For Budget Output	295,250.187
Wage Recurrent	75,693.414
Non Wage Recurrent	219,556.773
Arrears	0.000
AIA	0.000

Budget Output:000023 Inspection and Monitoring

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 monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted two (02) Quarterly monitoring and inspection exercises on: (i) The human capital development service delivery system and (ii) Service Uganda centers
2. Four (04) Quarterly monitoring and Inspections conducted on structures and operational standards of MDA and LG	2.1. Conducted two (02) Quarterly monitoring and inspection exercises on: (i) The national Points of Entry (PoEs) and issues arising from assessment of PoEs.
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	NA

VOTE: 003 Office of the Prime Minister

Quarter 1

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);

4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	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
227001 Travel inland	9,995.600
Total For Budget Output	9,995.600
Wage Recurrent	0.000
Non Wage Recurrent	9,995.600
Arrears	0.000
AIA	0.000
Total For Department	305,245.787
Wage Recurrent	75,693.414
Non Wage Recurrent	229,552.373
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 (03) Local Government Performance Assessments conducted	1.1. Produced One (01) LLG Performance Assessment for 2023 to inform the HLG LGMSD 2023 Assessment.
2. Forty (40) Barazas coordinated and conducted	NA
3. Two (02) Baraza follow-ups conducted	NA
4. Four (04) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted One (01) On-Spot Check on Abandoned/Non-Functional projects implemented in 39 LGs – Phase II (Pakwach, Moyo, Obongi Maracha, Yumbe, Kaabong, Kotido Karenga, Amudat, Moroto, Kaliro, Namutumba, Bugweri, Jinja, Buyende, Mayuge, Busia, Namayingo, Tororo, Butaleja, Butebo, Namisindwa, Manafwa Sheema, Ibanda, Kiruhura, Isingiro, Rwampara, Mitooma, Kisoro, Rubanda, Hoima, Kikuube, Kagadi, Gomba, Kalungu, Butambala, Buvuma, and Buikwe.

VOTE: 003 Office of the Prime Minister

Quarter 1

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	122,920.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	8,550.000
Total For Budget Output	143,970.000
Wage Recurrent	0.000
Non Wage Recurrent	143,970.000
Arrears	0.000
AIA	0.000
Total For Department	143,970.000
Wage Recurrent	0.000
Non Wage Recurrent	143,970.000
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. Sixteen (16) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Held Four (04) Quarterly performance review meetings for the SDG Technical Working Groups. 1.2. Conducted three (03) Quarterly follow-up on the implementation of the SDGs road map in the 7 districts of Amuru, Omoro, Gulu City, Gulu District, Luweero, Kiboga and Mubende
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VOTE: 003 Office of the Prime Minister

Quarter 1

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. Forty (40) Local Government supported in localization of SDG initiatives		2.1 Conducted five (05) Quarterly Voluntary Local reviews in Amuru, Gulu City, Gulu District, Luweero and Mubende. 2.2. Provided technical support to 10 districts i.e. Gulu District, Gulu City, Mubende, Luweero, Kiboga, Omoro, Amuru, Mayuge, Mukono and Lira City to adopt the SDG and A2063 Localisation Guidelines. 2.3. Conducted One (01) Quarterly follow-up meetings in Lira City, Gulu City, Amuru and Omoro. 2.4. Conducted One (01) dialogue with the Persons with Disabilities to incorporate their issues in the SDG Summit Commitments for Uganda. Partnered with the CEO Summit for the CEO Forum engagements with the Private Sector on their contribution to the attainment of the Sustainable Development Goals.	
3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs		3.1. Conducted One (01) SDG Indicator Matrix review which increased the number of SDG indicators with data points from 119 indicators to 136 indicators. 3.2. Conducted One (01) Agenda 2063 matrix review in which Indicators with data points to 43. 3.3. Conducted a Validation Workshop to finalise the SDG Progress Report.	
4. One (01) Ugandas third Voluntary National Review 2024 report developed		4.1. Conducted stakeholders training on Voluntary Local Reviews on SDG implementation in and Mukono Mayuge Districts.	
5. One (01) Annual SDG Conference held in collaboration with Development Partners		5.1. Mobilized Cabinet as stakeholder through presentation of a Cabinet Paper to Cabinet about the progress on the SDGs and recommendation from the 2nd SDG Conference and the preliminary events.	
6. Twelve (12) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs		6.1. Conducted three (03) Partnership meetings and engagements with NUDIPU, the UNSDGF and the Private sector through the CEO Summit on SDGs.	
7. Four (04) Quarterly follow ups/ spot-checks made on the implementation of SDG road map		7.1. Conducted One (01) Quarterly follow ups/spot-checks 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.	
8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized		NA	

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Quarter 1

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	
221001 Advertising and Public Relations		800.000	
221009 Welfare and Entertainment		4,800.000	
228002 Maintenance-Transport Equipment		12,200.000	
Total For Budget Output		17,800.000	
Wage Recurrent		0.000	
Non Wage Recurrent		17,800.000	
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. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated		1.1. Coordinated implementation of six (06) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC); drafting the principles for the Biosafety bill, modality, agenda and Papers for discussion at the next NPF (political), preparation for Partnership monitoring, harmonization of workplans and sites between MoWE and MAAIF, PIRT road map for closure of the 6th PIRT and prepare thematic areas for Phase VII and the monitoring framework for the Health Supply Chain Roadmap.	
2. Twenty-five (25) field visits conducted to follow up on the implementation of recommendations from various coordination platforms Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT conducted		2.1. Conducted six (06) field visits to follow up the following recommendations (the performance and functionality of the DNCCs in the districts of eastern, western, northern regions, recommendations on addressing encroachment of mount Elgon region, NDPIII implementation by local Governments in the districts of Iganga, Mbale, Budaka, Busia and Bukedea, rehabilitation of the Tororo- Gulu railway and the Gulu industrial hub, PDM implementation by local Governments in the districts of Namayingo, Bugiri, Busia, Namisindwa, luwero, Mpigi and Mbarara and issues paper on PDM).	
3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming		NA	

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Quarter 1

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			
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	4.1. Conducted One (01) Quarterly engagement with established SUN civil societies in the districts of Iganga, Luuka, Budaka.		
5. Four (04) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. Provided One (01) Quarterly follow up/support supervision to District Nutrition Coordination Committees in the districts of Kamuli, Namayingo, Tororo Namisindwa, Ntungamo, Sheema, Rubirizi, Mitooma, Nwoya, Amuru, Omolo and Gulu.		
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. Held One (01) Quarterly multi-sectoral meeting on National Nutrition Action Plan for implementation of Nutrition programming 6.2. Held a review on the food systems analysis consultative regional meetings with stakeholders on Policy, human resources and budgeting		
7. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	NA		
8. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. Conducted One (01) Quarterly multi-sectoral coordination engagements on the implementation of National Food Systems Action Plan		
9. Four (04) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. Coordinated One (01) Quarterly review of the implementation of National Food Systems Action Plan		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		35,112.332	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,232.000	
227001 Travel inland		107,207.018	
227004 Fuel, Lubricants and Oils		12,500.000	
228002 Maintenance-Transport Equipment		2,800.000	
Total For Budget Output		164,851.350	
Wage Recurrent		35,112.332	
Non Wage Recurrent		129,739.018	
Arrears		0.000	
AIA		0.000	
Total For Department		182,651.350	
Wage Recurrent		35,112.332	
Non Wage Recurrent		147,539.018	
Arrears		0.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	17,869,642.116
	Wage Recurrent	863,365.400
	Non Wage Recurrent	12,564,360.806
	GoU Development	405,552.386
	External Financing	4,036,363.524
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme:01								
Sub SubProgramme:03 Disaster Preparedness and Refugee Management								
Departments								
Department:001 Disaster								
Budget Output:000010 Leadership and 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. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster			1.1. One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster			1.1. One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster		
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities			2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities			2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities		
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. One hundred thirty-two (132) preparedness assessments undertaken and sixty (60) Needs assessments conducted to collect Pre and post disaster risk information across the country			1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country			1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country		
2. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 2 trainings and or simulations, activating 5 newly DECOCs			2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), activating 1 newly DECOC			2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), activating 1 newly DECOC		
3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)			3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted			3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted		
4. Four (04) search and rescue operations conducted.			4.1. One (01) search and rescue operation conducted.			4.1. One (01) search and rescue operation conducted.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
5. Production of twelve (12) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated
6. Twelve (12) monthly National Disaster monitoring and early warning reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced
7. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.
8. Thirty six (36) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.
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. A Comprehensive National Disaster Risk Management Plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized
2. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated
3. Draft National Disaster Preparedness and Management Bill produced	3.1. Consultations on the 3. Draft National Disaster Preparedness and Management Bill conducted.	3.1. Consultations on the 3. Draft National Disaster Preparedness and Management Bill conducted.
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. Fifty thousand (50,000) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country

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Annual Plans	Quarter's Plan	Revised Plans
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		
2. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level
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	NA
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. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled
2. Four hundred (400) Households of flood victims in Kayunga and Kasese districts resettled	2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted	2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted
3. Provision of three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:0922 HUMANITARIAN ASSISTANCE					
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. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country		1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country		1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country	
2. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.		2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.		2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	
3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas		3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas		3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level		NA		NA	
Programme:16 Governance And Security					
SubProgramme:07					
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. Ten thousand (10,000) asylum seekers applications assessed by REC		1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC		1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	
2. Thirty thousand (30,000) Refugees received and settled on land		2.1. Seven thousand five hundred (7,500) Refugees received and settled on land		2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities		3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities		3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	
4. Four (04) Quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted		4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted		4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
5. Subscriptions and contribution to partner organizations in accordance with MoUs	NA	NA
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		
1. Plot at Namanve Industrial Park developed	NA	NA
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1. Namanve Logistic Hub land fenced	(i) Namanve Logistic Hub land fenced phase one	(i) Namanve Logistic Hub land fenced phase one
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. Sustainable environmental management activities supported on Seven hundred sixty four (764) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements
2. Six (06) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities
3. Four (04) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results.	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts
4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted	NA	NA
Programme:17 Regional Balanced Development		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
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. Twelve (12) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.
2. Twelve (12) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region
3. Two hundred (200) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported
4. Eight thousand (8,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization
5. Ten thousand (10,000) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization
6. Twenty (20) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region
7. Distribution of Iron Sheets, Hand Hoes, Walking Tractors coordinated and monitored	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted
8. Twelve (12) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
9. Twelve (12) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted
10. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Twelve (12) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Three (03) Technical and political coordination and monitoring missions conducted in Busoga sub region
2. Two (02) Policy Dialogues (think tank) conducted for problem identification, analysis, and policy advice	NA	NA
3. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Thirty (30) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support
4. Twenty-one thousand (21,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	4.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region
5. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in 15 Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region
6. Two (02) Community mobilization engagements conducted to participate in all Government programmes/projects	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects
7. Eight (08) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region.	7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region	7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region
2. One (01) Regional Council Meeting conducted	NA	NA
3. Four (04) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities
5. Twelve (12) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted
6. Eight (08) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
7. Four (04) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
8. Four (04) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence
9. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	NA

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
10. Three thousand (3000) goats procured and distributed to promote farmers in the sub-region.		NA		NA	
11. Ten (10) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region		11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region		11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	
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. Twenty-four (24) meetings with civilian war veterans in the sectors and twelve (12) engagements with stakeholders conducted		1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted		1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	
2. Eight (08) Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders		2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders		2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders	
3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region		3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region		3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced		4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced		4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).		5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).		5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity		6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity		6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice		7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice		7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects		8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects		8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
9. Eighty (80) Incapacitated civilian veterans supported		9.1. Twenty (20) Incapacitated civilian veterans supported		9.1. Twenty (20) Incapacitated civilian veterans supported	
10. Two thousand five hundred (2500) Iron sheets procured for vulnerable persons and institutions in areas affected by war		10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war		10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	
11. Two hundred twenty (220) microprojects supported for Income generating enterprises		11.1. Fifty-five (55) microprojects supported for Income generating enterprises		11.1. Fifty-five (55) microprojects supported for Income generating enterprises	
12. Two hundred twenty (220) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises		12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises		12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	
13. Two hundred twenty (220) supported micro projects monitored and supervised.		13.1. Fifty-five (55) supported micro projects monitored and supervised.		13.1. Fifty-five (55) supported micro projects monitored and supervised.	
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated		NA		NA	
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. Four (04) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region		1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region		1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	
2. Four (04) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted		2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted		2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	
3. Four (04) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.		3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.		3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
4. Twelve thousand five hundred (12,500) iron sheets procured to provide decent housing for vulnerable households and institutions	4.1 4,500 iron sheets procured to provide decent housing for vulnerable households and institutions	4.1 4,500 iron sheets procured to provide decent housing for vulnerable households and institutions
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock	NA	NA
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise	6. 1,600 improved goats procured to boost household income through enterprise	6. 1,600 improved goats procured to boost household income through enterprise
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Twelve (12) Technical, and Political coordination and monitoring missions conducted in Busoga sub region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region
2. Two (02) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region
3. Four (04) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted
4. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 100 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 100 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
6. Two thousand six hundred twenty five (2,625) Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions
7. One thousand six hundred sixty seven (1667) stainless Pipes procured for borehole rehabilitation across Teso	NA	NA
8. Tree planting supported across Teso sub region	NA	NA
9. Completion of phase one and commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District supported	10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated
10. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	11.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	11.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported
11. One hundred twelve (112) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported
12. Construction of a two classroom block, VIP latrine at Kachonga Primary School, Malera SC Bukedea District supported	NA	NA
13. Completion of rehabilitation of Kobulubulu-Okire road (10.23 km) in Kaberamaido District supported	NA	NA
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		
1. Twelve (12) monthly Contract staff salaries paid for 4 field office employees by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month

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Annual Plans	Quarter's Plan	Revised Plans
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		
2. Two (02) Residential Houses constructed for civilian veterans	NA	NA
3. Four (04) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted
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 I of Lango Chief's complex constructed (multiyear project)	NA	NA
2. Renovation of Gulu Regional Office (multi year project) undertaken	NA	NA
3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 2 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 2 sensitization workshops and meetings on NUSAF4 held across Northern Uganda
4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA	NA
5. Assorted furniture and fittings procured	NA	NA
6. Two thousand (2,000) beneficiary groups appraised and formed	4.1 1,000 beneficiary groups appraised and formed	4.1 1,000 beneficiary groups appraised and formed
7. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	NA	NA
8. One (01) baseline study conducted in the project area	6. One baseline study conducted in the project area	6. One baseline study conducted in the project area

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)	NA	NA
2. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)	NA	NA
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. One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	NA	NA
2. Assorted Furniture and curtains procured for Soroti regional office	2.1 Assorted Furniture and curtains procured for Soroti regional office	2.1 Assorted Furniture and curtains procured for Soroti regional office
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		
1. Twelve (12) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff
2. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1486 Development Initiative for Northern Uganda		
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. Twenty-seven (27) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda
2. Twenty-eight (28) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Ten (10) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Ten (10) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda
3. Twenty-seven (27) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda
4. Twenty-one (21) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Eight (08) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Eight (08) Fish pond kits procured and distributed to improve fish production in Northern Uganda
6. Retention money for construction of 7 Community Police Posts in Karamoja paid	6.1. Retention money for construction of 7 Community Police Posts in Karamoja paid	6.1. Retention money for construction of 7 Community Police Posts in Karamoja paid
7. Assorted Start-up kits procured and distributed to 1300 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 434 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 434 youth for income generation activities in Agrobusiness
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	8.1. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	8.1. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured
9. Six (06) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted
Programme:18 Development Plan Implementation		
SubProgramme:04		
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:001 Finance and Administration		

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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 Financial Management prepared		NA		NA	
2. Three (03) Audit reports on Fixed assets management prepared		2.1. One (01) Audit report on physical verification of assets prepared		2.1. One (01) Audit report on physical verification of assets prepared	
3. One (01)Audit report on human resource management prepared		NA		NA	
4. Twelve (12) Audit Reports on projects and Departments prepared		4.1. Three (03) Audit Reports on projects and Departments prepared		4.1. Three (03) Audit Reports on projects and Departments prepared	
5. Two (02) Audit Reports on procurement and Disposal management prepared		5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared		5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared	
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted		6.1. One (01) Quarterly Internal Audit staff training conducted for three (03) staff members		6.1. One (01) Quarterly Internal Audit staff training conducted for three (03) staff members	
7. Two (02) reports on inventory (stores) Management prepared.		NA		NA	
Budget Output:000004 Finance and Accounting					
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 asset systems conducted		1.1. One (01) Quarterly asset systems conducted		1.1. One (01) Quarterly asset systems conducted	
2. Four (04) Quarterly systems maintenance conducted		2.1. One (01) Quarterly systems maintenances conducted		2.1. One (01) Quarterly systems maintenances conducted	
3. One (01) Annual board of survey conducted		3.1. Annual board of survey conducted		3.1. Annual board of survey conducted	
4. Four (04) Inspection and follow up of Audit conducted		4.1. One (01) Inspection and follow up of Audit conducted		4.1. One (01) Inspection and follow up of Audit conducted	
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. Twelve (12) monthly salaries and pensions paid by 28th of every month		1.1. Three (03) monthly salaries and pensions paid by 28th of every month		1.1. Three (03) monthly salaries and pensions paid by 28th of every month	
2. Twenty-two (22) vacant positions of approved OPM structure filled		2.1. Seven (07) Vacant positions of approved OPM structure filled		2.1. Seven (07) Vacant positions of approved OPM structure filled	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity
4. Ninety-six (96) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented
8. Four (04) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted
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 2024/25 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	NA	NA
2. Six (06) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	NA	NA
4. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.	4.1. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.	4.1. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.
5. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.
6. Four (04) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.
7. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
8. Two (02) Consultative workshops conducted in preparation of 2024/25 budget	NA	NA
Budget Output:000007 Procurement and Disposal 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. Sixteen (16) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management
2. One (01) procurement and Disposal plan prepared	NA	NA
3. Forty-five (45) contracts committee meetings facilitated.	3.1. Eleven (11) contracts committee meetings facilitated.	3.1. Eleven (11) contracts committee meetings facilitated.
4. Implementation of eGP in the OPM coordinated	4.1. Eight (08) Departments coordinated to implement activities of eGP	4.1. Eight (08) Departments coordinated to implement activities of eGP

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. Sixteen (16) Contracts monitored for effective management	NA	NA
2. One (01) procurement and Disposal plan prepared	NA	NA
3. Forty-five (45) contracts committee meetings facilitated.	NA	NA
4. Implementation of eGP in the OPM coordinated	NA	NA
Budget Output:000008 Records 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. Four (04) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.
3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.
4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. One (01) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. One (01) Change Management training sessions conducted to transit staff from manual to electronic records management
5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations
Budget Output:000010 Leadership and 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. Twenty (20) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted
2. Eight (08) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted

VOTE: 003 Office of the Prime Minister**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
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. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted
4. Fifty (50) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted
5. Eight (8) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations
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. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted
2. Four (04) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted
3. Four (04) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted
4. Four (04) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted
6. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted

VOTE: 003 Office of the Prime Minister

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Annual Plans	Quarter's Plan	Revised Plans
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		
7. Four (04) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted
8. Four (04) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted
9. Four (04) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted
10. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted
11. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided
Budget Output:000040 Inventory Management		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;		
1. Inventory control Process/ Systems reviewed and strengthened	NA	NA
2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.
3. Two (02) general store cleaning & forage clearing conducted	NA	NA
4. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
5. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders
6. Four (4) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted
Department:002 Human Resource Management		

VOTE: 003 Office of the Prime Minister**Quarter 1**

Annual Plans		Quarter's Plan		Revised Plans	
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. Twelve (12) monthly salaries and pensions paid by 28th of every month		1.1. Three (03) monthly salaries and pensions paid by 28th of every month		1.1. Three (03) monthly salaries and pensions paid by 28th of every month	
2. Twenty-two (22) Vacant positions in OPM approved Structure filled		2.1. Seven (07) Vacant positions in OPM approved Structure filled		2.1. Seven (07) Vacant positions in OPM approved Structure filled	
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity		3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity		3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	
4. Ninety-six (96) weekly staff wellness programs implemented for a Healthy and Highly motivated staff for improved performance		4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance		4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce		5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce		5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service		6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service		6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented		7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented		7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	
8. Four (04) Quarterly expert HRM support provided		8.1. One (01) Quarterly expert HRM support provided		8.1. One (01) Quarterly expert HRM support provided	
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted		9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted		9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	
10. OPM Staff clinic established and functional		NA		NA	
Budget Output:000008 Records 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. Four (04) Quarterly update of files on EDMS conducted		1.1. One (01) Quarterly update of files on EDMS conducted		1.1. One (01) Quarterly update of files on EDMS conducted	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records 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		
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.
3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.
4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management
5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations
<i>Develoment Projects</i>		
Project:1673 Retooling of Office of the Prime Minister		
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. Four (04) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted
4. Two (02) Station Wagons and three (03) pickups procured	NA	NA
Sub SubProgramme:04 Executive Governance		
<i>Departments</i>		
Department:001 Executive Governance		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. Sixty-four (64) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated
2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings
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 leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced
4. Office of the Prime Minister (OPM) Brand Manual developed	NA	NA
5. Eight (08) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered
6. Website and Online content material produced	6.1. Website and Online content material produced	6.1. Website and Online content material produced
7. Two (02) Training sessions conducted to strengthen staff capacity	7.1. One (01) Training sessions conducted to strengthen staff capacity	7.1. One (01) Training sessions conducted to strengthen staff capacity
8. Office of the Prime Minister (OPM) Communication Strategy developed	8.1. Office of the Prime Minister (OPM) Communication Strategy developed	8.1. Office of the Prime Minister (OPM) Communication Strategy developed

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Sixty (60) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. Forty (40) Community Accountability Foras (Barazas) presided over	3.1. Ten (10) Community Accountability Foras (Barazas) presided over	3.1. Ten (10) Community Accountability Foras (Barazas) presided over
4. Sixteen (16) National and international events attended	4.1. Four (04) National and international events attended	4.1. Four (04) National and international events attended
5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs	5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted
6. Support provided to twenty (20) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country
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. Passing of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated
4. Seventy-two (72) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed
5. Conclusion of sixteen (16) Petitions coordinated and response to thirty-two (32) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated
6. Response to two hundred (200) Urgent Questions coordinated	6.1. Response to fifty (50) Urgent Questions coordinated	6.1. Response to fifty (50) Urgent Questions coordinated

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
7. Two hundred forty (240) Questions responded to during Prime Ministers Time	7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Sixty (60) Questions responded to during Prime Minister's Time
8. Four (4) reports on Legislative programme compiled	8.1.One (01) reports on Legislative programme compiled	8.1.One (01) reports on Legislative programme compiled
9. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	9.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues
10. Forty-eight (48) Constituency /Field Monitoring visits and Eight (8) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	10.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken
11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country	13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	11.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country
12. One hundred ten (110) Parliamentary Sittings and Ministers attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-seven (27) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-seven (27) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.
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. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Seven (07) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Seven (07) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Fifteen (15) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.
3. Ten (10) National and international events attended as assigned by Rt. Hon. PM	3.1. Two (02) National and international events attended as assigned by Rt. Hon. PM	3.1. Two (02) National and international events attended as assigned by Rt. Hon. PM
4. Support the Rt. Hon PM in responding to two hundred forty (240) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country		5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country		5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	
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. Five hundred forty (540) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery		1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery		1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	
2. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.		2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.		2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	
3. Twenty (20) National and international events attended		3.1. Five (05) National and international events attended		3.1. Five (05) National and international events attended	
4. Two hundred forty (240) questions responded to during Prime Ministers question time		4.1. Sixty (60) questions responded to during Prime Minister's question time		4.1. Sixty (60) questions responded to during Prime Minister's question time	
5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country		5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country		5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	
6. Four (04) Quarterly conferences of Ministers to review Government Service delivery conducted		6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted		6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	
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. Thirty-two (32) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).		1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).		1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	

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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		
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	NA	NA
4. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.
5. Three (03) LABs conducted on: the barriers to electricity access, connection and utilization rates, impact of unclaimed foreign VAT on domestic revenue & enhancing Technical & Vocational Education Training System for human capital dev't & job creation	6.1. One (01) LAB conducted	6.1. One (01) LAB conducted
6. A reporting dashboard developed and updated with real-time data on the status of service delivery.	7.1. A reporting dashboard developed for real-time data on the status of service delivery	7.1. A reporting dashboard developed for real-time data on the status of service delivery
7. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.	NA	NA
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. Forty (40) Inter Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs

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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					
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament		3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister’s question time		3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister’s question time	
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. One hundred twelve (112) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery		1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery		1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.		2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.		2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	
3. Rt. Hon. PM supported in responding to two hundred forty (240) questions during Prime Ministers question time		3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time		3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	
4. Support provided to One hundred fifty (150) vulnerable individuals/groups/ institutions across the country		4.1. Support provided to thirty-seven (37) vulnerable individuals/groups/ institutions across the country		4.1. Support provided to thirty-seven (37) vulnerable individuals/groups/ institutions across the country	
5. Thirty-two (32) National and international events attended		5.1. Eight (08) National and international events attended		5.1. Eight (08) National and international events attended	
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 (02) PSOs Performance Assessments conducted		NA		NA	

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Annual Plans			Quarter's Plan			Revised Plans		
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);								
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions			2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities			2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities		
3. Four (04) Regional NGO/PSO Performance Reviews conducted			3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted			3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted		
4. One (01) NGO Assessment Framework developed			NA			NA		
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);								
1. Two (02) Central Government Performance Assessments conducted			NA			NA		
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM undertaken			2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken			2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken		
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated			3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated			3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated		
4. One (01) Uganda Evaluation conference conducted			NA			NA		
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E			NA			NA		
6. Three (03) key Government programs, projects and policies evaluated			6.1. Evaluation of One (01) key Government programs, projects and policies conducted			6.1. Evaluation of One (01) key Government programs, projects and policies conducted		
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model			7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model			7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model		
8. Regional Change Management training conducted for 176 LGs on NDP III M&E System reporting			8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting			8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting		

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Annual Plans	Quarter's Plan	Revised Plans
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);		
9. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
10. Four (04) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)
Budget Output:000023 Inspection and Monitoring		
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 monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs
2. Four (04) Quarterly monitoring and Inspections conducted on structures and operational standards of MDA and LG	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards
4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced
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 (03) Local Government Performance Assessments conducted	NA	NA
2. Forty (40) Barazas coordinated and conducted	2.1. Ten (10) Barazas coordinated and conducted	2.1. Ten (10) Barazas coordinated and conducted
3. Two (02) Baraza follow-ups conducted	NA	NA

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Annual Plans		Quarter's Plan		Revised Plans	
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					
4. Four (04) Quarterly on spot monitoring of LG projects conducted		4.1. One (01) Quarterly on spot monitoring of LG projects conducted		4.1. One (01) Quarterly on spot monitoring of LG projects conducted	
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. Sixteen (16) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held		1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held		1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	
2. Forty (40) Local Government supported in localization of SDG initiatives		2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.		2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.	
3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs		3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 145 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 60		3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 145 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 60	
4. One (01) Ugandas third Voluntary National Review 2024 report developed		NA		NA	
5. One (01) Annual SDG Conference held in collaboration with Development Partners		5.1. One (01) concept note for the annual SDG Conference developed		5.1. One (01) concept note for the annual SDG Conference developed	

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Annual Plans	Quarter's Plan	Revised Plans
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		
6. Twelve (12) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs
7. Four (04) Quarterly follow ups/ spot-checks made on the implementation of SDG road map	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted
8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized
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. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated
2. Twenty-five (25) field visits conducted to follow up on the implementation of recommendations from various coordination platforms Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT conducted
3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	3.1. One (01) Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	3.1. One (01) Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted
5. Four (04) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees

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Annual Plans	Quarter's Plan	Revised Plans
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		
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming
7. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	NA	NA
8. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan
9. Four (04) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 16 Governance And Security	0.000	19.044
<i>SubProgramme : 07 Refugee Protection & Migration Management</i>	<i>0.000</i>	<i>19.044</i>
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	0.000	19.044
<i>Department Budget Estimates</i>		
Department: 002 Refugees	0.000	19.044
<i>Project budget Estimates</i>		
Total for Vote	0.000	19.044

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Empowering women, youth and vulnerable groups through Special Programs
Issue of Concern:	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.
Planned Interventions:	1. Livelihood and income enhancement support to the vulnerable communities 2. The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnerable elderly 3. DRDIP projects target 50% beneficiaries to be women
Budget Allocation (Billion):	0.800
Performance Indicators:	1. Number of Vulnerable Groups/categories supported 2. Value of funds transferred to Vulnerable groups 3. Number of female beneficiaries 4. Number of Household beneficiaries of the projects
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	1. Livelihood support extended to the vulnerable groups including women, children and the elderly 2. DRDIP projects supported communities of whom 50% of the beneficiaries are women
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implementation of the HIV Workplace Policy
Issue of Concern:	Implementing HIV/AIDS Work place Policy
Planned Interventions:	1. OPM will continue with the implementation of the HIV/AIDS Workplace Policy 2. Staff wellness activities promoted through the OPM sports club and health camps 3. Sensitization on HIV/AIDS under DRDIP project
Budget Allocation (Billion):	0.500
Performance Indicators:	1. Number of sensitization Sessions held 2. Number of counseling sessions conducted 3. Number of activities organized by the OPM sports club
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	1. Supported staff through sensitisation and counseling, 2. Organized health sessions for staff, 3. Held OPM sports club weekly activities (Monday to Thursday every week)
Reasons for Variations	

iii) Environment

Objective:	Environmental protection and climate change resilience promoted in communities
Issue of Concern:	Environmental protection disregarded in the MDA operations

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Planned Interventions:	1. Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households 2. Environmental mitigation measures and training of beneficiaries on environmental issues under DRDIP
Budget Allocation (Billion):	0.205
Performance Indicators:	1. Number of tree seedlings distributed 2. Number of beneficiaries trained on environmental issues
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	1. Various species of tree seedlings distributed to Refugees and host communities households 2. Environmental mitigation measures and training of beneficiaries on environmental issues under DRDIP undertaken
Reasons for Variations	

iv) Covid

Objective:	Strengthen the implementation of COVID-19 measures at work place
Issue of Concern:	Promoting Standard Operations Procedures (SOPs) at Work place
Planned Interventions:	1. OPM will continue procurement and supply of Hand sanitizers and face masks 2. Staff wellness activities promoted through health camps and OPM sports club
Budget Allocation (Billion):	0.300
Performance Indicators:	COVID 19 prevalence at the work place Number of Staff wellness activities organized
Actual Expenditure By End Q1	0.08
Performance as of End of Q1	1. Procurement and supply of Hand sanitizers and face masks to staff 2. Staff wellness activities promoted through health camps and OPM sports club through Monday to Thursday weekly exercises
Reasons for Variations	