

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

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.161	4.161	2.081	1.162	50.0 %	28.0 %	55.8 %
	Non-Wage	88.004	88.304	46.085	22.194	52.0 %	25.2 %	48.2 %
Dev.	GoU	17.048	16.748	8.524	0.749	50.0 %	4.4 %	8.8 %
	Ext Fin.	121.220	121.220	31.215	31.215	25.8 %	25.8 %	100.0 %
<b>GoU Total</b>		<b>109.213</b>	<b>109.213</b>	<b>56.690</b>	<b>24.105</b>	<b>51.9 %</b>	<b>22.1 %</b>	<b>42.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>230.433</b>	<b>230.433</b>	<b>87.905</b>	<b>55.320</b>	<b>38.1 %</b>	<b>24.0 %</b>	<b>62.9 %</b>
Arrears		0.014	0.014	0.014	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>230.447</b>	<b>230.447</b>	<b>87.919</b>	<b>55.320</b>	<b>38.2 %</b>	<b>24.0 %</b>	<b>62.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>230.447</b>	<b>230.447</b>	<b>87.919</b>	<b>55.320</b>	<b>38.2 %</b>	<b>24.0 %</b>	<b>62.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>230.433</b>	<b>230.433</b>	<b>87.905</b>	<b>55.320</b>	<b>38.1 %</b>	<b>24.0 %</b>	<b>62.9 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	20.747	19.747	10.345	1.767	49.9 %	8.5 %	17.1%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.747	10.345	1.767	49.9 %	8.5 %	17.1%
<b>Programme:16 Governance And Security</b>	56.385	56.385	29.158	28.704	51.7 %	50.9 %	98.4%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	56.385	56.385	29.158	28.704	51.7 %	50.9 %	98.4%
<b>Programme:17 Regional Balanced Development</b>	99.638	97.968	19.418	7.517	19.5 %	7.5 %	38.7%
Sub SubProgramme:02 Affirmative Action Programs	99.638	97.968	19.418	7.517	19.5 %	7.5 %	38.7%
<b>Programme:18 Development Plan Implementation</b>	53.677	56.247	28.997	17.331	54.0 %	32.3 %	59.8%
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	11.115	6.251	50.7 %	28.5 %	56.2%
Sub SubProgramme:04 Executive Governance	23.442	25.642	13.743	9.529	58.6 %	40.6 %	69.3%
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	2.571	1.057	50.0 %	20.6 %	41.1%
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	1.568	0.494	49.4 %	15.5 %	31.5%
<b>Total for the Vote</b>	<b>230.447</b>	<b>230.347</b>	<b>87.918</b>	<b>55.319</b>	<b>38.2 %</b>	<b>24.0 %</b>	<b>62.9 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 01 Environment and Natural Resources Management****3.421** Bn Shs Department : 001 Disaster

Reason: The funds are mainly for Relief supplies, contribution to URCS, maintenance of vehicles, procurement of stationery and travel abroad. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items***1.551** UShs 224007 Relief Supplies

Reason: The funds are mainly for food items for disaster affected persons and delivery has been made. The payment process is in pipeline.

**0.155** 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 Q3.

**0.218** UShs 227001 Travel inland

Reason: The funds are meant for inland travels. The activities will be implemented Q3.

**0.049** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds are meant for Printing, stationery, photocopying and binding and the stationary have already been delivered. The payment process will be completed in Q3.

**1.400** UShs 282107 Contributions to Non-Government institutions

Reason: The funds are meant for transfer to URCS in response to disasters. The transfers have not yet been effected awaiting submission of accountabilities from URCS for the earlier disbursements.

**5.077** Bn Shs Project : 0922 HUMANITARIAN ASSISTANCE

Reason: The funds are mainly for Relief supplies, contribution to URCS, maintenance of vehicles, non-residential building improvement and contribution to Government institutions. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items***1.200** UShs 282201 Contributions to Non-Government Institutions

Reason: The funds are meant for transfer to URCS in response to disasters. The transfers have not yet been effected awaiting submission of accountabilities from URCS for the earlier disbursements.

**0.200** UShs 313121 Non-Residential Buildings - Improvement

Reason: Works are ongoing for store and payment will be effected in Q3.

**0.096** UShs 228002 Maintenance-Transport Equipment

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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: 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 Q3.

**0.958** UShs 224007 Relief Supplies

Reason: The funds are meant for relief items for disaster affected persons and deliveries have been made. The payment process will be completed in Q3.

**0.077** UShs 227001 Travel inland

Reason:

**Programme:16 Governance And Security****Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 07 Refugee Protection & Migration Management****0.097** Bn Shs Department : 002 Refugees

Reason: The funds are mainly for facilitation of RAB and REC, workshops and meetings, welfare, travel inland and small office equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items***0.024** UShs 221009 Welfare and Entertainment

Reason: The funds are meant for welfare and entertainment expenses. The payment process is in pipeline and will be completed in Q3.

**0.031** UShs 227001 Travel inland

Reason: The funds are meant for inland travels. The payment process is ongoing.

**0.008** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds are meant for workshops, meetings and seminars. The payment process is in pipeline and will be completed in Q3.

**0.004** UShs 221012 Small Office Equipment

Reason: The funds are meant for procurement of small office equipment and assorted items and the items have been delivered. The payment process will be completed in Q3.

**0.031** UShs 211107 Boards, Committees and Council Allowances

Reason: The funds are meant for Refugee Appeals Board (RAB) and the delay in the appointment of the Board affected the expenditure.

**0.320** Bn Shs Project : 1293 Support to Refugee Settlement



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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 were mainly for the preparation of land at Namanve for the Logistic Hub and capital supervision. Payment process is ongoing.

*Items*

**0.020** UShs 225204 Monitoring and Supervision of capital work

Reason: The funds were mainly for capital works supervision of the Logistic Hub at Namanve.

**Programme:17 Regional Balanced Development****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity**

**11.134** Bn Shs Department : 001 Affirmative Action Programs

Reason: The funds are mainly for transfer to other Government units to support projects, travel inland, workshops and meetings, maintenance of vehicles and procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items*

**5.211** 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 appraisal and identification of the beneficiaries have been concluded and the payments will be effected in Q3.

**2.167** UShs 227001 Travel inland

Reason: The funds are meant for inland travels. The activities will be implemented Q3.

**0.727** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds are meant for workshops, meetings and seminars. The activities have been rolled over to Q3.

**0.232** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles and the payment process will be completed in Q3.

**2.200** UShs 224003 Agricultural Supplies and Services

Reason: The funds are meant for procurement of Agricultural supplies. The process was delayed due to the expiry of the framework contracts for Agricultural Supplies. The moneys will be spent in Q3.

**0.438** Bn Shs Project : 0022 SUPPORT TO LUWERO TRIANGLE

Reason: The funds were meant for construction of low cost houses for civilian veterans by NEC and will be transferred in Q3.

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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***Items*

<b>0.354</b>	UShs	263402 Transfer to Other Government Units
Reason: The funds were meant for construction of low cost houses for civilian veterans by NEC and will be transferred in Q3.		

<b>0.142</b>	Bn Shs	Project : 0932 Northern Uganda War Recovery Plan
Reason: The funds were meant for non-residential building and monitoring and supervision of capital work. The payment process will be completed in Q3.		

*Items*

<b>0.100</b>	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The funds were meant for renovation of Gulu regional Office and will be transferred to Gulu District Local Government in Q3.		

<b>0.030</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: The funds are meant for monitoring, supervision and appraisal of capital work on Gulu regional Office and will be expended in Q3.		

<b>0.034</b>	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds are mainly meant for contract staff salaries. The payment process was ongoing.		

*Items*

<b>0.034</b>	UShs	211102 Contract Staff Salaries
Reason: The funds are mainly meant for contract staff salaries and the payment process was ongoing.		

<b>0.078</b>	Bn Shs	Project : 1251 Support to Teso Development
Reason: The funds are meant for acquisition of furniture and monitoring the implementation of planned activities. The procurement process is being concluded and payment will be effected in Q3.		

*Items*

<b>0.070</b>	UShs	312235 Furniture and Fittings - Acquisition
Reason: The funds are meant for acquisition of furniture. The procurement process is being concluded and payment will be effected in Q3.		

<b>0.007</b>	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The activities will be implemented Q3.		

<b>0.012</b>	Bn Shs	Project : 1252 Support to Bunyoro Development
Reason: 0		

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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***Items***0.012** UShs 211102 Contract Staff Salaries

Reason:

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery****2.761** Bn Shs Department : 001 Finance and Administration

Reason: The funds are mainly for rent of office space, maintenance of vehicles, payment of pension, transfer to UVAB and travel abroad expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items***0.250** 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 Q3.

**0.287** 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 Q3.

**0.245** UShs 273104 Pension

Reason: The funds are meant for payment of pension of retired Civil Service. The payment process is in pipeline and will be completed in Q3.

**0.797** UShs 227001 Travel inland

Reason:

**0.269** 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 Q3.

**0.202** Bn Shs Department : 002 Human Resource Management

Reason: The funds are mainly for Staff training, consultancy, maintenance of vehicles, procurement of stationery and welfare. The goods/services have already been consumed. The payment process is ongoing.

*Items***0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

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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 meant for Printing, stationery, photocopying and binding. The stationeries have been delivered and payment in process.

**0.025** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles. The repair and maintenance have been done and payment process is in pipeline.

**0.062** UShs 221003 Staff Training

Reason: The funds are meant for staff training. The trainings have been prioritized in Q3.

**0.042** UShs 225101 Consultancy Services

Reason: The funds are meant for short term consultancy services. The procurement process is ongoing and will be completed in Q3.

**0.013** UShs 221009 Welfare and Entertainment

Reason: The funds are meant for welfare and entertainment expenses. The activities will be implemented in Q3.

**1.676** Bn Shs Project : 1673 Retooling of Office of the Prime Minister

Reason: The funds are mainly for procurement of vehicles, furniture and ICT equipment, contract staff salaries and maintenance of buildings. The procurement process is ongoing and delivery expected in Q3.

*Items*

**0.126** UShs 211102 Contract Staff Salaries

Reason: The funds are mainly meant for contract staff salaries.

**1.200** UShs 312212 Light Vehicles - Acquisition

Reason: The funds are mainly for procurement of light motor vehicles. The procurement process is ongoing and delivery expected in Q3.

**0.180** UShs 312221 Light ICT hardware - Acquisition

Reason: The funds are mainly for procurement of Computer supplies. The procurement process is ongoing and delivery expected in Q3.

**0.120** UShs 312235 Furniture and Fittings - Acquisition

Reason: The funds are meant for procurement of furniture. The procurement process is ongoing and delivery expected in Q3.

**0.050** UShs 228001 Maintenance-Buildings and Structures

Reason: The funds are meant for civil maintenance. Payment for civil works will be effected in Q3

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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****3.875** Bn Shs Department : 001 Executive Governance

Reason: The funds are mainly for Special meals, workshops and meetings, maintenance of vehicles, procurement of stationery and travel abroad expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items***1.621** UShs 227001 Travel inland

Reason:

**0.393** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles. The repair and maintenance have been done and payment process is in pipeline.

**0.117** UShs 221010 Special Meals and Drinks

Reason: The funds are meant for special meals and drinks for Executive Office. The payment process ongoing.

**0.915** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds are meant for workshops, meetings and seminars. The activities have been prioritized in Q3.

**0.260** UShs 227002 Travel abroad

Reason: The funds are meant for travel abroad. The travels have taken place and payments will be effected in Q3.

**Sub SubProgramme:05 Monitoring and Evaluation****Sub Programme: 04 Accountability Systems and Service Delivery****0.162** Bn Shs Department : 001 M&E for Agencies, NGOs, PIs & Other Government Institutions

Reason: The funds are mainly for Small office equipment, maintenance of vehicles, procurement of stationary and monitoring implementation of government programs and projects. The goods/services have already been consumed. The payment process will be completed in Q3.

*Items***0.028** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed and payment will be completed in Q3.

**0.126** UShs 227001 Travel inland

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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 inland travels. The activities will be implemented in Q3.

**0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds are meant for Printing, stationery, photocopying and binding. The stationaries have been delivered and payment process is in pipeline.

**0.002** UShs 221012 Small Office Equipment

Reason: The funds are meant for procurement of small office equipment and assorted items. The items have been delivered and payment process is in pipeline.

**0.705** Bn Shs Department : 002 M & E for Central Government

Reason: The funds are mainly for consultancy, maintenance of vehicles and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline.

*Items***0.201** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.128** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds are meant for Printing, stationery, photocopying and binding. The stationery have already been delivered and payment process will be completed in Q3.

**0.193** UShs 227001 Travel inland

Reason:

**0.070** 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 Q3.

**0.113** UShs 225101 Consultancy Services

Reason: The funds are meant for short term consultancy services. The procurement process was ongoing, the services are expected to be delivered in Q3 and payments effected.

**0.567** Bn Shs Department : 003 M&E for Local Governments

Reason: The funds are mainly for monitoring the implementation of government programs and projects, workshops and meetings, maintenance of vehicles and short term consultancies. The activities will be implemented in Q3 and payments effected.

*Items***0.423** UShs 227001 Travel inland

Reason: The funds are meant for inland travels. The activities have been prioritized in Q3.

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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****0.073** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed and payment process is in pipeline.

**0.058** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds are meant for workshops, meetings and seminars. The implementation of the activity prioritized in Q3.

**0.013** UShs 225101 Consultancy Services

Reason: The funds are meant for short term consultancy services. The procurement process ongoing.

**Sub SubProgramme:06 Strategic Coordination and Implementation****Sub Programme: 04 Accountability Systems and Service Delivery****0.968** Bn Shs Department : 003 Strategic Coordination - Social Services & Rural Dev't

Reason: The funds are mainly for following up the implementation of recommendations from coordination platforms, coordination workshops and meetings, maintenance of vehicles, procurement of stationery and welfare. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

*Items***0.646** UShs 227001 Travel inland

Reason: The funds are meant for inland travels. The activities will be implemented in Q3.

**0.100** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed and payment process is in pipeline.

**0.079** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds are meant for Printing, stationery, photocopying and binding. The stationary have already been delivered and payment process will be completed in Q3.

**0.058** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds are meant for workshops, meetings and seminars. The activities will be implemented in Q3.

**0.040** UShs 221009 Welfare and Entertainment

Reason: The funds are meant for welfare and entertainment expenses. The activities have been reprioritized in Q3.

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
<b>Department:001 Disaster</b>			
Budget Output: 140047 Disaster Preparedness and Mitigation			
<b>PIAP Output: 0602030111 A comprehensive national disaster risk management plan</b>			
<b>Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
<b>PIAP Output: 0602030111 A comprehensive national disaster risk management plan</b>			
<b>Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560066 Support to Disaster Victims			
<b>PIAP Output: 0602030111 A comprehensive national disaster risk management plan</b>			
<b>Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Disaster Risk Management Plan in place	Number	1	1
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 0602030111 A comprehensive national disaster risk management plan</b>			
<b>Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
<b>PIAP Output: 0602030111 A comprehensive national disaster risk management plan</b>			
<b>Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Disaster Risk Management Plan in place	Number	1	1

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>			
Budget Output: 560066 Support to Disaster Victims			
<b>PIAP Output: 0602030111 A comprehensive national disaster risk management plan</b>			
<b>Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Disaster Risk Management Plan in place	Number	1	1
<b>Programme:16 Governance And Security</b>			
SubProgramme:07 Refugee Protection & Migration Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
<b>Department:002 Refugees</b>			
Budget Output: 460049 Refugee Management			
<b>PIAP Output: 160101011 Refugees and asylum seekers vetted</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of vetting reports on refugees and asylum seekers	Number	4	4
<b>Project:1293 Support to Refugee Settlement</b>			
Budget Output: 460049 Refugee Management			
<b>PIAP Output: 160101011 Refugees and asylum seekers vetted</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of vetting reports on refugees and asylum seekers	Number	0	0
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>			
Budget Output: 460049 Refugee Management			
<b>PIAP Output: 160101011 Refugees and asylum seekers vetted</b>			
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of vetting reports on refugees and asylum seekers	Number	4	4

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
<b>Department:001 Affirmative Action Programs</b>			
Budget Output: 140034 Bunyoro Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	200	105
Budget Output: 460142 Busoga Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Bukedi LED projects implemented	Number	120	58
Budget Output: 510006 Karamoja Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Bukedi LED projects implemented	Number	10	5
<b>PIAP Output: 17020205 Women and Youth enterprises supported with motorcycles and sewing machines</b>			
<b>Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of motorcycles and sewing machines	Number	0	0
Budget Output: 510007 Luwero-Rwenzori Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Bukedi LED projects implemented	Number	120	80
Budget Output: 510008 Northern Uganda Affairs			
<b>PIAP Output: 17030201 Agricultural tractors and ox-ploughs provided for mechanization of agriculture</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of tractors and ox ploughs Provided to youths and women	Number	5	0

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
<b>Department:001 Affirmative Action Programs</b>			
Budget Output: 560065 Teso Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Bukedi LED projects implemented	Number	112	0
<b>Project:0022 SUPPORT TO LUWERO TRIANGLE</b>			
Budget Output: 510007 Luwero-Rwenzori Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	2	0
<b>Project:0932 Northern Uganda War Recovery Plan</b>			
Budget Output: 510008 Northern Uganda Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	2000	0
<b>Project:1078 Karamoja Intergrated Disarmament Programme</b>			
Budget Output: 510006 Karamoja Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	10	180
<b>Project:1251 Support to Teso Development</b>			
Budget Output: 560065 Teso Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	1	0

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<b>Programme:17 Regional Balanced Development</b>			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
<b>Project:1252 Support to Bunyoro Development</b>			
Budget Output: 140034 Bunyoro Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	0	0
<b>Project:1486 Development Initiative for Northern Uganda</b>			
Budget Output: 510008 Northern Uganda Affairs			
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>			
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Karamoja LED projects implemented	Number	27	27
<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	1	1
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	1	1

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:01 Administration and Support Services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0		
Budget Output: 000006 Planning and Budgeting services				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0	0	
Budget Output: 000007 Procurement and Disposal Services				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0	0	
Budget Output: 000008 Records Management				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of risk registers developed	Number	0		
Budget Output: 000010 Leadership and Management				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0	0	

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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:01 Administration and Support Services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	1	1	
Budget Output: 000019 ICT Services				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0	0	
Budget Output: 000040 Inventory Management				
<b>PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.</b>				
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	0	0	
<b>Department:002 Human Resource Management</b>				
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of risk registers developed	Number	0	0	
Budget Output: 000008 Records Management				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of risk registers developed	Number	0	0	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
<b>Project:1673 Retooling of Office of the Prime Minister</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of risk registers developed	Number	0	0
Sub SubProgramme:04 Executive Governance			
<b>Department:001 Executive Governance</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	0	0
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of risk registers developed	Number	0	0
Budget Output: 510004 General Duties			
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0	0



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<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:04 Executive Governance				
<b>Department:001 Executive Governance</b>				
Budget Output: 510005 Government Chief Whip				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	0	0	
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business				
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>				
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Functional National Public Risk Management system	Number	Yes	1	
Budget Output: 560062 Prime Minister				
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>				
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	1	1	
Budget Output: 560063 Prime Minister's Delivery Unit				
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>				
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of flagship projects fast-tracked D81	Number	8	8	
Budget Output: 560085 1st Deputy Prime Minister				
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>				
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	1	1	

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
<b>Department:001 Executive Governance</b>			
Budget Output: 560086 3rd Deputy Prime Minister			
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	1	1
Sub SubProgramme:05 Monitoring and Evaluation			
<b>Department:001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>			
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
<b>Department:002 M &amp; E for Central Government</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>			
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>			
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Monitoring and Evaluation			
<b>Department:003 M&amp;E for Local Governments</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.</b>			
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports in place	Number	3	1
Sub SubProgramme:06 Strategic Coordination and Implementation			
<b>Department:003 Strategic Coordination - Social Services &amp; Rural Dev't</b>			
Budget Output: 560067 SDG Tracking			
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	0	0
Budget Output: 560084 Coordination of Government polices and programmes			
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>			
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Strategy for NDP III implementation coordination in Place.	Number	1	1

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## Performance highlights for the Quarter

The Vote played her coordination role through the Institutional Coordination Framework structure (TICC, ICSC & PCC) that held 464 inter-ministerial coordination meetings in which issues affecting service delivery were handled. On the leadership of government business, the vote coordinated legislative agenda which resulted into passing of 16 Bills, making of 52 Ministerial statements, adoption of 23 Committee reports, responding to 170 urgent questions during Prime Minister's time.

The Office of the Prime Minister conducted Annual Government performance assessment, the National Annual Performance Report (NAPR) FY2022/23 which was discussed during the retreat of Government and fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants). The Vote conducted End-line evaluation of the Dairy Market Access and Valuation Project to document lessons learnt. The Vote prepared the Draft Principles for the National Disaster Preparedness & Management Bill; conducted 33 preparedness assessments, early warning awareness & dissemination; trained 17 districts & 8 trainings for 4 DDMCs to enhanced rapid Emergency and disaster response; supported 9 districts to develop DCPs; supported 32,578 households with relief food & non-food items across the country.

The Vote Received & settled 68,906 Refugees on land (33,075 Male & 35,831 Female), assessed 18,926 asylum seeker applications (14,889 granted asylum, 4,624 rejected & 510 deferred) & registered 1,577,502 Refugees. The OPM also supported 177 subprojects in Refugee hosting communities. By the end of Q2, OPM supported 126 livelihood enterprises in Northern Uganda; 80 micro-projects of vulnerable groups for support towards income generation activities & livelihood enhancement; procured 19,468 iron sheets and 52,746 Hoes; supported 180 progressive farmers in Olives, Grapes and Dates pilot farming & 72 civilian veterans. The Karamoja portfolio held 1 Community peacebuilding meeting in Napak DLG.

## Variances and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 87.92Bn (38%) out of approved Budget UGX 230.45Bn for FY 2023/24. The overall absorption was at 69%. The GoU component of the budget performed at 52% (UGX 56.69Bn) out of the annual approved GoU component UGX 109.21Bn and 52% of the funds released was spent. The External financing performed at 26% (UGX 31.22Bn) of the annual approved external financing budget of UGX 121.22Bn. The absorption of the External Financing was at 100% of the funds released. All the funds appropriated for development budget was released e.g. only UGX 2.67Bn (14%) and UGX 28.56Bn (52%) for DINU and DRDIP respectively yet the projects closed in December 2023. Additionally, UGX 47.6Bn for NUSAF IV was not released since the project did not take off. Budgetary constraints also 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>20.747</b>	<b>6.539</b>	<b>10.345</b>	<b>1.767</b>	<b>49.9 %</b>	<b>8.5 %</b>	<b>17.1 %</b>
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	<b>20.747</b>	<b>6.539</b>	<b>10.345</b>	<b>1.767</b>	<b>49.9 %</b>	<b>8.5 %</b>	<b>17.1 %</b>
000003 Facilities and Equipment Management	1.000	1.000	0.500	0.042	50.0 %	4.2 %	8.4 %
000010 Leadership and Management	0.156	0.156	0.077	0.034	49.4 %	21.8 %	44.2 %
140047 Disaster Preparedness and Mitigation	1.983	1.983	0.936	0.568	47.2 %	28.6 %	60.7 %
560064 Resettlement of IDPs	3.300	3.300	2.881	0.063	87.3 %	1.9 %	2.2 %
560066 Support to Disaster Victims	14.308	0.100	5.952	1.060	41.6 %	7.4 %	17.8 %
<b>Programme:16 Governance And Security</b>	<b>1.056</b>	<b>1.056</b>	<b>0.597</b>	<b>0.143</b>	<b>56.6 %</b>	<b>13.5 %</b>	<b>24.0 %</b>
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	<b>1.056</b>	<b>1.056</b>	<b>0.597</b>	<b>0.143</b>	<b>56.6 %</b>	<b>13.5 %</b>	<b>24.0 %</b>
460049 Refugee Management	1.056	1.056	0.597	0.143	56.6 %	13.5 %	24.0 %
<b>Programme:17 Regional Balanced Development</b>	<b>33.747</b>	<b>32.077</b>	<b>16.764</b>	<b>4.864</b>	<b>49.7 %</b>	<b>14.4 %</b>	<b>29.0 %</b>
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	<b>33.747</b>	<b>32.077</b>	<b>16.764</b>	<b>4.864</b>	<b>49.7 %</b>	<b>14.4 %</b>	<b>29.0 %</b>
140034 Bunyoro Affairs	5.116	4.846	2.530	0.609	49.4 %	11.9 %	24.1 %
460142 Busoga Affairs	4.816	4.526	2.271	0.645	47.1 %	13.4 %	28.4 %
510006 Karamoja Affairs	5.463	5.263	2.088	0.770	38.2 %	14.1 %	36.9 %
510007 Luwero-Rwenzori Affairs	8.116	7.656	4.831	1.494	59.5 %	18.4 %	30.9 %
510008 Northern Uganda Affairs	5.116	4.916	2.084	0.698	40.7 %	13.6 %	33.5 %
560065 Teso Affairs	5.120	4.870	2.961	0.648	57.8 %	12.7 %	21.9 %
<b>Programme:18 Development Plan Implementation</b>	<b>53.677</b>	<b>56.247</b>	<b>28.997</b>	<b>17.331</b>	<b>54.0 %</b>	<b>32.3 %</b>	<b>59.8 %</b>
<b>Sub SubProgramme:01 Administration and Support Services</b>	<b>21.918</b>	<b>22.288</b>	<b>11.115</b>	<b>6.251</b>	<b>50.7 %</b>	<b>28.5 %</b>	<b>56.2 %</b>
000001 Audit and Risk Management	1.061	1.061	0.570	0.347	53.7 %	32.7 %	60.9 %
000003 Facilities and Equipment Management	3.776	3.776	1.950	0.274	51.6 %	7.3 %	14.1 %
000004 Finance and Accounting	0.508	0.508	0.234	0.173	46.0 %	34.1 %	73.9 %
000005 Human Resource Management	0.970	0.970	0.562	0.411	57.9 %	42.4 %	73.1 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>53.677</b>	<b>56.247</b>	<b>28.997</b>	<b>17.331</b>	<b>54.0 %</b>	<b>32.3 %</b>	<b>59.8 %</b>
<b>Sub SubProgramme:01 Administration and Support Services</b>	<b>21.918</b>	<b>22.288</b>	<b>11.115</b>	<b>6.251</b>	<b>50.7 %</b>	<b>28.5 %</b>	<b>56.2 %</b>
000006 Planning and Budgeting services	2.480	2.480	1.211	0.849	48.8 %	34.2 %	70.1 %
000007 Procurement and Disposal Services	0.400	0.400	0.219	0.199	54.9 %	49.8 %	90.9 %
000008 Records Management	0.230	0.230	0.086	0.034	37.2 %	14.8 %	39.5 %
000010 Leadership and Management	0.350	0.350	0.267	0.039	76.3 %	11.1 %	14.6 %
000014 Administrative and Support Services	11.571	11.941	5.753	3.784	49.7 %	32.7 %	65.8 %
000019 ICT Services	0.232	0.232	0.116	0.065	50.2 %	28.0 %	56.0 %
000040 Inventory Management	0.340	0.340	0.148	0.076	43.6 %	22.4 %	51.4 %
<b>Sub SubProgramme:04 Executive Governance</b>	<b>23.442</b>	<b>25.642</b>	<b>13.743</b>	<b>9.529</b>	<b>58.6 %</b>	<b>40.6 %</b>	<b>69.3 %</b>
000010 Leadership and Management	0.400	0.400	0.200	0.110	50.0 %	27.5 %	55.0 %
000011 Communication and Public Relations	0.637	0.637	0.303	0.184	47.5 %	28.9 %	60.7 %
510004 General Duties	1.631	1.631	0.980	0.610	60.1 %	37.4 %	62.2 %
510005 Government Chief Whip	3.369	3.369	1.867	0.999	55.4 %	29.7 %	53.5 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.341	2.341	1.489	1.063	63.6 %	45.4 %	71.4 %
560062 Prime Minister	10.168	12.368	6.523	5.131	64.1 %	50.5 %	78.7 %
560063 Prime Minister's Delivery Unit	3.896	3.896	1.881	1.087	48.3 %	27.9 %	57.8 %
560085 1st Deputy Prime Minister	0.500	0.500	0.250	0.167	50.0 %	33.4 %	66.8 %
560086 3rd Deputy Prime Minister	0.500	0.500	0.251	0.178	50.2 %	35.6 %	70.9 %
<b>Sub SubProgramme:05 Monitoring and Evaluation</b>	<b>5.141</b>	<b>5.141</b>	<b>2.571</b>	<b>1.057</b>	<b>50.0 %</b>	<b>20.6 %</b>	<b>41.1 %</b>
000015 Monitoring and Evaluation	4.941	4.941	2.464	0.982	49.9 %	19.9 %	39.9 %
000023 Inspection and Monitoring	0.200	0.200	0.107	0.075	53.5 %	37.5 %	70.1 %
<b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>	<b>3.176</b>	<b>3.176</b>	<b>1.568</b>	<b>0.494</b>	<b>49.4 %</b>	<b>15.6 %</b>	<b>31.5 %</b>
560067 SDG Tracking	0.750	0.750	0.349	0.085	46.5 %	11.3 %	24.4 %
560084 Coordination of Government polices and programmes	2.426	2.426	1.219	0.409	50.3 %	16.9 %	33.6 %
<b>Total for the Vote</b>	<b>109.227</b>	<b>109.227</b>	<b>56.703</b>	<b>24.105</b>	<b>51.9 %</b>	<b>22.1 %</b>	<b>42.5 %</b>

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

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**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	2.879	1.440	0.767	50.0 %	26.6 %	53.2 %
211102 Contract Staff Salaries	2.362	2.362	1.181	0.751	50.0 %	31.8 %	63.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.717	1.717	0.961	0.946	56.0 %	55.1 %	98.5 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.209	0.121	40.9 %	23.7 %	58.1 %
212102 Medical expenses (Employees)	1.040	0.980	0.098	0.090	9.4 %	8.6 %	91.3 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.101	0.077	64.7 %	49.0 %	75.7 %
221001 Advertising and Public Relations	0.406	0.406	0.204	0.117	50.2 %	28.8 %	57.3 %
221002 Workshops, Meetings and Seminars	5.367	5.367	3.262	1.278	60.8 %	23.8 %	39.2 %
221003 Staff Training	0.300	0.300	0.200	0.138	66.7 %	46.1 %	69.2 %
221007 Books, Periodicals & Newspapers	0.187	0.187	0.075	0.028	40.0 %	15.2 %	38.1 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.113	0.073	45.0 %	29.0 %	64.5 %
221009 Welfare and Entertainment	1.800	1.800	1.100	0.875	61.1 %	48.6 %	79.6 %
221010 Special Meals and Drinks	0.640	0.640	0.318	0.201	49.8 %	31.4 %	63.1 %
221011 Printing, Stationery, Photocopying and Binding	1.734	1.734	0.775	0.130	44.7 %	7.5 %	16.7 %
221012 Small Office Equipment	0.088	0.088	0.038	0.017	42.7 %	19.4 %	45.4 %
221016 Systems Recurrent costs	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.025	0.001	31.3 %	1.0 %	3.2 %
222001 Information and Communication Technology Services.	0.700	0.700	0.280	0.115	40.0 %	16.5 %	41.2 %
222002 Postage and Courier	0.060	0.060	0.021	0.000	35.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.460	0.460	0.150	0.057	32.6 %	12.3 %	37.7 %
223004 Guard and Security services	2.479	2.479	1.240	1.088	50.0 %	43.9 %	87.8 %
223005 Electricity	0.150	0.150	0.038	0.001	25.0 %	0.7 %	2.7 %
223006 Water	0.150	0.150	0.038	0.000	25.0 %	0.2 %	0.8 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	0.566	0.297	40.4 %	21.2 %	52.4 %
224003 Agricultural Supplies and Services	8.801	8.051	2.200	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.020	0.000	16.7 %	0.0 %	0.0 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224007 Relief Supplies	7.264	6.964	3.062	0.553	42.1 %	7.6 %	18.1 %
225101 Consultancy Services	1.180	1.280	0.255	0.033	21.6 %	2.8 %	13.1 %
225204 Monitoring and Supervision of capital work	0.274	0.274	0.129	0.011	47.0 %	3.9 %	8.4 %
227001 Travel inland	27.395	28.845	15.838	9.419	57.8 %	34.4 %	59.5 %
227002 Travel abroad	1.380	2.380	1.283	0.667	92.9 %	48.3 %	52.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.014	0.001	45.0 %	3.5 %	7.8 %
227004 Fuel, Lubricants and Oils	2.772	2.772	1.503	1.462	54.2 %	52.7 %	97.2 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.050	0.000	33.3 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	4.153	4.153	2.157	0.697	52.0 %	16.8 %	32.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.560	0.560	0.224	0.112	40.0 %	20.1 %	50.1 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.040	0.019	40.0 %	18.8 %	47.1 %
263402 Transfer to Other Government Units	8.525	7.785	6.544	0.729	76.8 %	8.5 %	11.1 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.119	0.109	42.5 %	38.9 %	91.6 %
273104 Pension	1.002	1.002	0.501	0.256	50.0 %	25.5 %	51.1 %
273105 Gratuity	0.266	0.266	0.133	0.051	50.0 %	19.3 %	38.7 %
282101 Donations	4.700	4.700	2.430	2.430	51.7 %	51.7 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.442	0.111	0.020	25.0 %	4.5 %	18.1 %
282107 Contributions to Non-Government institutions	4.000	3.600	1.600	0.200	40.0 %	5.0 %	12.5 %
282201 Contributions to Non-Government Institutions	3.000	2.700	1.250	0.050	41.7 %	1.7 %	4.0 %
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	0.400	0.000	48.2 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.086	3.086	1.200	0.000	38.9 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.180	0.000	64.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.320	0.320	0.190	0.000	59.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.200	0.000	40.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
352880 Salary Arrears Budgeting	0.014	0.014	0.014	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>109.227</b>	<b>109.227</b>	<b>56.703</b>	<b>24.104</b>	<b>51.9 %</b>	<b>22.1 %</b>	<b>42.5 %</b>



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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	20.747	19.747	10.345	1.767	49.86 %	8.51 %	17.08 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	20.747	19.747	10.345	1.767	49.86 %	8.51 %	17.1 %
<b>Departments</b>							
001 Disaster	10.317	9.617	4.921	1.419	47.7 %	13.8 %	28.8 %
<b>Development Projects</b>							
0922 HUMANITARIAN ASSISTANCE	10.430	10.130	5.424	0.347	52.0 %	3.3 %	6.4 %
<b>Programme:16 Governance And Security</b>	1.056	1.056	0.597	0.143	56.56 %	13.55 %	23.96 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	20.747	19.747	10.345	1.767	49.86 %	8.51 %	17.1 %
<b>Departments</b>							
002 Refugees	0.714	0.714	0.277	0.143	38.8 %	20.0 %	51.6 %
<b>Development Projects</b>							
1293 Support to Refugee Settlement	0.342	0.342	0.320	0.000	93.6 %	0.0 %	0.0 %
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:17 Regional Balanced Development</b>	33.747	32.077	16.764	4.864	49.68 %	14.41 %	29.01 %
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	33.747	32.077	16.764	4.864	49.68 %	14.41 %	29.0 %
<b>Departments</b>							
001 Affirmative Action Programs	31.247	29.577	15.934	4.737	51.0 %	15.2 %	29.7 %
<b>Development Projects</b>							
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.500	0.490	0.052	98.0 %	10.4 %	10.6 %
0932 Northern Uganda War Recovery Plan	0.500	0.500	0.170	0.028	34.0 %	5.6 %	16.5 %
1078 Karamoja Intergrated Disarmament Programme	0.500	0.500	0.040	0.006	8.0 %	1.2 %	15.0 %
1251 Support to Teso Development	0.500	0.500	0.110	0.032	22.0 %	6.4 %	29.1 %
1252 Support to Bunyoro Development	0.500	0.500	0.020	0.008	4.0 %	1.6 %	40.0 %
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 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	53.677	56.247	28.997	17.331	54.02 %	32.29 %	59.77 %
<b>Sub SubProgramme:01 Administration and Support Services</b>	21.918	22.288	11.115	6.251	50.71 %	28.52 %	56.2 %
<b>Departments</b>							
001 Finance and Administration	16.942	17.312	8.518	5.531	50.3 %	32.6 %	64.9 %
002 Human Resource Management	1.200	1.200	0.647	0.445	53.9 %	37.1 %	68.8 %
<b>Development Projects</b>							
1673 Retooling of Office of the Prime Minister	3.776	3.776	1.950	0.274	51.6 %	7.3 %	14.1 %
<b>Sub SubProgramme:04 Executive Governance</b>	23.442	25.642	13.743	9.529	58.62 %	40.65 %	69.3 %
<b>Departments</b>							
001 Executive Governance	23.442	25.642	13.743	9.529	58.6 %	40.6 %	69.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 Monitoring and Evaluation</b>	5.141	5.141	2.571	1.057	50.01 %	20.57 %	41.1 %
<b>Departments</b>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.256	0.095	51.2 %	19.0 %	37.1 %
002 M & E for Central Government	2.952	2.952	1.441	0.656	48.8 %	22.2 %	45.5 %
003 M&E for Local Governments	1.689	1.689	0.874	0.307	51.7 %	18.2 %	35.1 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>	3.176	3.176	1.568	0.494	49.37 %	15.54 %	31.5 %
<b>Departments</b>							
003 Strategic Coordination - Social Services & Rural Dev't	3.176	3.176	1.568	0.494	49.4 %	15.6 %	31.5 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>109.227</b>	<b>109.127</b>	<b>56.703</b>	<b>24.104</b>	<b>51.9 %</b>	<b>22.1 %</b>	<b>42.5 %</b>

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

Quarter 2

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	55.329	55.329	28.561	28.561	51.6 %	51.6 %	100.0 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	55.329	55.329	28.561	28.561	51.6 %	51.6 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	55.329	55.329	28.561	28.561	51.6 %	51.6 %	100.0 %
<b>Programme:17 Regional Balanced Development</b>	65.891	65.891	2.653	2.653	4.0 %	4.0 %	100.0 %
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	65.891	65.891	2.653	2.653	4.0 %	4.0 %	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	2.653	2.653	14.1 %	14.1 %	100.0 %
<b>Total for the Vote</b>	<b>121.220</b>	<b>121.220</b>	<b>31.214</b>	<b>31.214</b>	<b>25.7 %</b>	<b>25.7 %</b>	<b>100.0 %</b>

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

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

*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.	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\$ Thousands*

Item	Spent
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,925.152
227001 Travel inland	10,000.000
228002 Maintenance-Transport Equipment	2,400.000
<b>Total For Budget Output</b>	<b>20,325.152</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,325.152
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140047 Disaster Preparedness and Mitigation**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
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 seven (07) Preparedness assessments in the districts of Buliisa, Serere, Soroti, Kalaki, Kaberamaido, Amuria and Katakwi. 1.2. Conducted six (06) Hazard risk and vulnerability mapping in the Local Governments of Kabale, Rukiga, Rubanda, Amuria, Soroti districts and Soroti city.	Achieved as planned
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 (i) conducting 2 simulation exercises for Bundibugyo DDMC to prepare for impacts of El-Nino rains and lower local governments in Moroto to prepare for prolonged dry spells, (ii) conducting Trainings on emergency preparedness and response in Sironko, Manafwa, Bududa, Namisindwa, Bulambuli and Butaleja districts and (iii) building National capacity on disaster risk reduction and climate change. 2.2. Participated in the oil spill exercise observation in Horten, Norway featuring the aspect of International cooperation through participation of other Nordic Countries including Sweden and Denmark.	Achieved as planned
3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Conducted the launch of the Early Warning for all project together with Uganda Red Cross and Ministry of Water and Environment to integrate early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS). 3.2. Participated in the review of consultants reports of Environmental Sensitivity Analysis and tier 2 contingency plans for Hoima, Kikuube and Buliisa districts	Achieved as planned
4.1. One (01) search and rescue operation conducted.		No major incidence necessitating search and rescue operations. However micro search and rescue operations were conducted at community level.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
5.1. Production of three (03) monthly situation reports timely coordinated	5.1 Produced three (03) UNIEWS issues for October, November and December (Issues 83, 84 and 85 respectively)	Achieved as planned
6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Produced three (03) monthly National Disaster monitoring, early warning and Disaster reports for districts affected by El-Nino rains.	Achieved as planned
7.1. Annual state of disaster report produced and disseminated.		Data collection for ASDR and compilation is rescheduled for Q3 due to limited resources
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 seven (07) trainings for 4 DDMCs in Bududa, Butaleja, Kitagwenda and Kamwenge and 3 sub county/Town council Disaster Management Committees in the districts of Amudat, Nabilatuk and Napak to facilitate the development of DCPs. 8.2. Supported eight (08) districts (namely; Alebtong, Kole, Rukungiri, Bunyangabu, Manafwa, Namisindwa, Kapchorwa and Bukwo) to develop District Contingency Plans, validated three (03) DCPs for Nebbi, Moyo and Maracha pending council approval and reviewed one (01) DPC for Mbale City.	Resource constraints affected the implementation of the planned activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		21,778.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,043.000
212102 Medical expenses (Employees)		1,100.000
221008 Information and Communication Technology Supplies.		1,800.000
227001 Travel inland		127,559.500
227002 Travel abroad		11,595.400
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		34,387.770
<b>Total For Budget Output</b>		<b>260,264.066</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	21,778.396
	Non Wage Recurrent	238,485.670
	Arrears	0.000
	<i>AIA</i>	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	1.1. Supported the development of Disaster Risk Finance Strategy to operationalize the Comprehensive National Disaster Risk Management Plan.	Resource constraints affected the implementation of the planned activities
2.1. DRR day and Peace day organized and celebrated	2.1. Prepared the drafted DRR day message in line with the theme.	Progressing as planned
3.1. Consultations on the 3. Draft National Disaster Preparedness and Management Bill conducted.	3.1. Produced the Draft Principles for the National Disaster Preparedness and Management Bill which was tabled before Cabinet	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
227001 Travel inland	30,423.047
<b>Total For Budget Output</b>	<b>34,923.047</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,923.047
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560066 Support to Disaster Victims****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1.1. 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 eleven thousand two hundred twenty-six (11,226) households in 29 districts with relief food (392,900 kgs of maize and 189,000kgs of beans) and non-food items (7,658 tarpaulines) across the country.	The high cost of relief food explains the shortfall in the number of households supported
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level		The delays to approve the necessary documents affected the implementation of the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		25,840.000
	<b>Total For Budget Output</b>	<b>25,840.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,840.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>341,352.265</b>
	Wage Recurrent	21,778.396
	Non Wage Recurrent	319,573.869
	Arrears	0.000
	<i>AIA</i>	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224007 Relief Supplies		42,000.000
	<b>Total For Budget Output</b>	<b>42,000.000</b>
	GoU Development	42,000.000
	External Financing	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>		
	Arrears	0.000
	<i>AIA</i>	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. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled		Budgetary constraints affected the cash transfers to aid resettlement
2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted		Budgetary constraints affected the cash transfers to aid resettlement
3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli		Resource constraints affected the implementation of the planned activities

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

Item	Spent
225204 Monitoring and Supervision of capital work	5,008.000
<b>Total For Budget Output</b>	<b>5,008.000</b>
GoU Development	5,008.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560066 Support to Disaster Victims****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country		Budgetary constraints affected the implementation of the planned activities
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

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

2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Conducted twenty (20) assessments of Disaster incidents/events (e.g. landslides, flooding, drought, heavy rainfall and storms etc.) in the districts of Rakai, Mityana, Mitooma, Isingiro, Kazo, Bushenyi, Namisindwa, Manafwa, Bulambuli, Bukedea, Serere, Katakwi, Amuru, Yumbe, Moyo, Adjumani, Mbale, Tororo, Kibuku, Kamuli.	Achieved as planned
3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Developed a Cabinet Memo for the support which provides for a piece land in addition to cash transfers for the landslide prone households in Elgon sub region.	Budgetary constraints affected the implementation of the planned activities

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

Item	Spent
227001 Travel inland	127,370.000
228002 Maintenance-Transport Equipment	3,641.055
<b>Total For Budget Output</b>	<b>131,011.055</b>
GoU Development	131,011.055
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>178,019.055</b>
GoU Development	178,019.055
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection &amp; Migration Management

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

*Departments*

Department:002 Refugees

Budget Output:460049 Refugee Management

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Assessed seventeen thousand and thirty-eight (17,038) asylum seeker applications by REC of which 14,889 were granted asylum, 2,039 were rejected and 110 deferred 1.2. Held four (04) RAB sessions, adjudicating a total of 85 individual cases from 30 households of which 12 Households (41 individuals) were confirmed for final dismissal, 3 Households (11 individuals) ordered for rehearing and 15 Households (33 individuals) were set aside and sent back to REC.	Asylum seeker Applications assessed within the reporting period increased mainly due to the accelerated REC session.
2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Received and resettled forty-one thousand three hundred forty (41,340) refugees on land of which 19,843 were male and 21,497 were female.	The newly registered arrivals and new births explain the performance level.
3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Registered one million six hundred fifteen thousand one hundred sixty-two (1,615,162) Refugees and living harmoniously with host communities.	This is the cumulative number of refugees in the Country living alongside Ugandans.
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 210 Refugee and Host Community Service providers (of which 131 were Locals, and 79 were International).	Some partners left when projects or after funds were exhausted.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	17,269.631	
211107 Boards, Committees and Council Allowances	15,500.000	
221002 Workshops, Meetings and Seminars	7,500.000	
221008 Information and Communication Technology Supplies.	8,500.000	
227004 Fuel, Lubricants and Oils	5,500.000	
<b>Total For Budget Output</b>		<b>54,269.631</b>
Wage Recurrent		17,269.631
Non Wage Recurrent		37,000.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>54,269.631</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	17,269.631
	Non Wage Recurrent	37,000.000
	Arrears	0.000
	<i>AIA</i>	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****PIAP Output: 160101011 Refugees and asylum seekers vetted****Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

(i) Namanve Logistic Hub land fenced phase one

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1499 Development Response to Displacement Impacts Project (DRDIP)****Budget Output:460049 Refugee Management****PIAP Output: 16071206 National Refugee Policy****Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

1.1. 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 a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting a total of 20,207 beneficiaries.	Budgetary constraints affected the implementation of the planned activities.
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Supported four (04) irrigation subprojects in the districts of Lamwo, Kiryandongo and Kikuube.	Achieved as planned.
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. Also conducted implementation support mission and implementation completion report mission.	Achieved as planned.
	4.1. Conducted One (01) final project evaluation, and assessments to document project impact, best practices and lessons learnt.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,082,722.007	
211104 Employee Gratuity	553,374.780	
212101 Social Security Contributions	68,615.102	
221001 Advertising and Public Relations	121,692.537	
221002 Workshops, Meetings and Seminars	25,492.185	
221008 Information and Communication Technology Supplies.	80,301.400	
221009 Welfare and Entertainment	48,559.076	
221011 Printing, Stationery, Photocopying and Binding	7,049.000	
221014 Bank Charges and other Bank related costs	1,213.824	
222001 Information and Communication Technology Services.	28,850.000	
223005 Electricity	5,435.816	
223006 Water	1,290.260	
226001 Insurances	27,616.800	
227001 Travel inland	1,429,683.391	
227002 Travel abroad	198,280.224	
227004 Fuel, Lubricants and Oils	42,750.000	
228002 Maintenance-Transport Equipment	93,361.764	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,950.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282301 Transfers to Government Institutions		21,600,304.349
	<b>Total For Budget Output</b>	<b>25,421,542.515</b>
	GoU Development	0.000
	External Financing	25,421,542.515
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>25,421,542.515</b>
	GoU Development	0.000
	External Financing	25,421,542.515
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01 Production and productivity</b>		
<b>Sub SubProgramme:02 Affirmative Action Programs</b>		
<i>Departments</i>		
<b>Department:001 Affirmative Action Programs</b>		
<b>Budget Output:140034 Bunyoro Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1.1. 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 four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the 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. Appraised and trained two hundred (200) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region for support	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization		Budget constraint affected the implementation of the planned output
5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization		Budget Constraints affected the implementation of the planned activities.
6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region		
7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted		Budget 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 four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted 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 at the Headquarters and in the sub-region	Achieved as planned
10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised, sensitized, trained and supported two hundred (200) groups for support.	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,949.000	
221002 Workshops, Meetings and Seminars	24,153.000	
223004 Guard and Security services	28,500.000	
227001 Travel inland	106,156.912	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	6,254.000	
263402 Transfer to Other Government Units	180,830.000	
	<b>Total For Budget Output</b>	
	<b>373,342.912</b>	
	Wage Recurrent	0.000
	Non Wage Recurrent	373,342.912

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 one (01) profiling of PCAs supported in Luuka district. 1.2. Held one (01) meeting with Busoga Region Members of Parliament to discuss issues affecting the sub region	Achieved as planned
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	3.1. Identified One hundred forty-one (141) micro projects from 15 Local Governments of Busoga sub-region for support	The districts submitted more requests for the Micro projects than planned
6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	4.1. Submitted Contract for procurement of iron sheets at Solicitor Generals for signing. 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	Progressing well
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. Supported Two (02) Civilian veterans with incapacitation, death and funeral expenses in Busoga Sub region.	Achieved as Planned
6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects		Budget constraint affected the implementation of the planned output
7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region	7.1. Supported civilian veterans with 52,746 hand hoes in 11 districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba	Achieved as planned

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,031.000
221002 Workshops, Meetings and Seminars	47,208.080
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	4,995.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		18,900.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		733.974
263402 Transfer to Other Government Units		36,899.413
273102 Incapacity, death benefits and funeral expenses		5,000.000
	<b>Total For Budget Output</b>	<b>201,267.467</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	201,267.467
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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. Conducted One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings to finalize the development of the Karamoja Integrated Development Plan	Achieved as Planned
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 in Moroto and kotido with NPA	Achieved as Planned
4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. Conducted one(01) post conflict reconstruction & development initiative to discuss issues on disarmament, demobilization & reintegration, reconciliation and traditional justice held in Nairobi Kenya	Achieved as planned
5.1. Three (03) Community Peacebuilding meetings conducted		Bubget constraint affected the implementation of the planned output

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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. Conducted two (02) Political mobilization, monitoring and supervision of government programmes which involved community mobilization and delivery of 92,316 iron sheets to the 9 districts of Karamoja sub region	Achieved as planned
7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.2 Conducted one quarterly technical monitoring & supervision. This involved delivery of 2005 bags of maize that was grown by Uganda prisons Namalu to food insecure districts of Kaabong, Kotido and also districts of Abim and karenga	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	8.2. Conducted two (02) Quarterly community mobilization for alternative peace building held in Karenga and Abim district local governments	Achieved as Planned
11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Supported one hundred and eighty (180) Progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region by Nabuin Zardi	Achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		24,121.742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,851.000
221002 Workshops, Meetings and Seminars		10,000.000
227001 Travel inland		175,195.750
227002 Travel abroad		20,165.500
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		4,814.401
	<b>Total For Budget Output</b>	<b>261,648.393</b>
	Wage Recurrent	24,121.742
	Non Wage Recurrent	237,526.651
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:510007 Luwero-Rwenzori Affairs**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Held two (02) meetings with civilian veterans of Hoima and Kyegegwa and one meeting with coordinators of Luwero-Rwenzori Programs, One meeting with LCVs and RDCs in the sub region.	Budget constraint affected the implementation of the planned output
2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Held One (01) political coordination meeting with MPs of Rwenzori sub region	Budget constraint affected the implementation of the planned output
3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region		Budget Constraints affected the implementation of the planned activities.
4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced		Akasiimo has not yet been paid this FY awaiting the President's guidance.
5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. Produced and submitted One (01) the 51st schedule of civilian veterans for payment of one-off gratuity (Akasiimo).	Achieved as planned
6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity		Payment of 1,270 civilian veterans awaits clearance by HE the President for payment
7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	7.1. Conducted One (01) Policy Dialogue (think tank) meeting in Buganda for problem identification, analysis and policy advice for service delivery.	Achieved as Planned
8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects		Budget Constraints affected the implementation of the planned Output
9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Supported thirty(30) 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 under Framework Contracts for 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. Initiated payment process or support for forty-one (41) micro projects and twenty-one (21) more micro-projects are being readied for income enhancement.	Progressing well

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

Quarter 2

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

12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Appraised Sixty-two (62) micro projects in the districts of Buhweju, Bukomansimbi, Ibanda, Kabarole, Kassanda, Kyankwanzi, Mubende, Mukono and Nakaseke	Achieved as planned
13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Monitored and Supervised Eighty (80) micro projects in the districts of Mukono, Wakiso, Luwero, Nakaseke, Kasese, Kiruhura, Lwengo, Masaka, Mbarara and Bukomansimbi.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,478.000
221001 Advertising and Public Relations	16,450.000
221002 Workshops, Meetings and Seminars	59,102.700
221009 Welfare and Entertainment	89,960.000
223004 Guard and Security services	26,587.166
225204 Monitoring and Supervision of capital work	-0.108
227001 Travel inland	533,233.549
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	18,498.860
263402 Transfer to Other Government Units	130,714.222
273102 Incapacity, death benefits and funeral expenses	50,000.000
282104 Compensation to 3rd Parties	20,000.000
<b>Total For Budget Output</b>	<b>971,524.389</b>
Wage Recurrent	0.000
Non Wage Recurrent	971,524.389
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:510008 Northern Uganda Affairs**

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

Quarter 2

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

1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.2 Conducted Six (06) meetings on the implementation of Executive order No.3 to its implementation	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) meeting with Honorable Members of parliament from greater Northern Uganda was conducted to identify the development gaps and challenges in the region.	Achieved as planned
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. Held Two (02) meetings with development partners concerning the returnees from CAR and assessing DINU project performance.	Achieved as planned
4.1 4,500 iron sheets procured to provide decent housing for vulnerable households and institutions	4.1. Procurement process of 4500 Iron sheets ongoing with contracts awaiting clearance by the Solicitor General.	Progressing well
6. 1,600 improved goats procured to boost household income through enterprise	6.1. Procurement process of 1600 Improved Goats ongoing with Firms Bidding for service.	Progressing well

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,724.000
221002 Workshops, Meetings and Seminars	55,345.000
221009 Welfare and Entertainment	10,000.000
223004 Guard and Security services	6,000.000
227001 Travel inland	253,665.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	6,930.343
<b>Total For Budget Output</b>	<b>357,164.343</b>
Wage Recurrent	0.000
Non Wage Recurrent	357,164.343
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560065 Teso Affairs**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
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 three (03) Quarterly coordination meetings for implementation of government and non-government programmes in Teso sub region	Achieved as Planned
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		The Regional Policy Coordination meeting was reprioritized in Q1.
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) Quarterly political mobilization, 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) Quarterly 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		Delays in submission of verified beneficiary list by Ministry of Defense and Veteran Affairs affected the implementation of the planned output
6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions		Budget Constraints affected the implementation of the planned activities.
10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	9.1. Supported the commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District	Delays in submission of certificate of completion for phase I
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. Supported the completion of construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District	Achieved as Planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17020103 LED Projects generated and implemented**

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

12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported		Delays in submission of micro projects proposals by the beneficiary Local Governments
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,678.000
221002 Workshops, Meetings and Seminars	14,097.600
221009 Welfare and Entertainment	23,545.459
223001 Property Management Expenses	5,635.000
227001 Travel inland	226,270.943
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	9,515.737
263402 Transfer to Other Government Units	65,914.925
273102 Incapacity, death benefits and funeral expenses	20,000.000
<b>Total For Budget Output</b>	<b>391,157.664</b>
Wage Recurrent	0.000
Non Wage Recurrent	391,157.664
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,556,105.168</b>
Wage Recurrent	24,121.742
Non Wage Recurrent	2,531,983.426
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:0022 SUPPORT TO LUWERO TRIANGLE**

**Budget Output:510007 Luwero-Rwenzori Affairs**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:0022 SUPPORT TO LUWERO TRIANGLE</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Paid three (03) monthly Contract staff salaries by 28th of every month	Achieved as planned
3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. Handed over completed houses of civilian veterans in Wakiso, Nakaseke, Mukono and Budaka Districts	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		29,785.223
227001 Travel inland		8,580.000
	<b>Total For Budget Output</b>	<b>38,365.223</b>
	GoU Development	38,365.223
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>38,365.223</b>
	GoU Development	38,365.223
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:0932 Northern Uganda War Recovery Plan</b>		
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1.1 2 sensitization workshops and meetings on NUSAF4 held across Northern Uganda		NUSAF IV project has not taken off since the resources were not released. This has affected the implemented of the planned activities.
4.1 1,000 beneficiary groups appraised and formed		Budgetary constraints affected the implementation of the planned activities.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0932 Northern Uganda War Recovery Plan

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

6. One baseline study conducted in the project area		Budgetary constraints affected the implementation of the planned activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	12,390.000
<b>Total For Budget Output</b>	<b>12,390.000</b>
GoU Development	12,390.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>12,390.000</b>
GoU Development	12,390.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

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

Item	Spent
211102 Contract Staff Salaries	6,310.000
<b>Total For Budget Output</b>	<b>6,310.000</b>
GoU Development	6,310.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>6,310.000</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	6,310.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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**

2.1 Assorted Furniture and curtains procured for Soroti regional office		Delays in conclusion of the procurement process affected the implementation of the planned activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	9,863.000
227001 Travel inland	22,554.000
<b>Total For Budget Output</b>	<b>32,417.000</b>
GoU Development	32,417.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>32,417.000</b>
GoU Development	32,417.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1252 Support to Bunyoro Development</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		357.000
	<b>Total For Budget Output</b>	<b>357.000</b>
	GoU Development	357.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>357.000</b>
	GoU Development	357.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1486 Development Initiative for Northern Uganda</b>		
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Procured twenty-seven (27) Artificial Insemination Kits which awaits distribution to improve animal breed in Northern Uganda.	Achieved as planned
2.1. Ten (10) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Procured twenty-eight (28) plant clinic equipment which awaits distribution to improve crop yield in Northern Uganda.	Achieved as planned
3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Procured twenty-six (26) Soil testing kits which awaits distribution to improve crop yield in Northern Uganda.	Achieved as planned
4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Procured twenty-one (21) Queen rearing kits which awaits distribution to improve honey production in Northern Uganda.	Achieved as planned
5.1. Eight (08) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Procured twenty-four (24) Fish pond kits which awaits distribution to improve fish production in Northern Uganda.	Achieved as planned
6.1. Retention money for construction of 7 Community Police Posts in Karamoja paid	6.1. Initiated payment of retention and final balances for Certificates of works done.	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1486 Development Initiative for Northern Uganda</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
7.1. Assorted Start-up kits procured and distributed to 434 youth for income generation activities in Agrobusiness	.1. Procured and distributed one thousand three hundred (1,300) to the 1,300 youth from 41 LGs trained in Agro business skills.	Achieved as planned
8.1. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured		
9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Conducted One (01) programme closure workshop in Kampala.	Budgetary constraints affected the implementation of the planned activities.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		105,369.900
211104 Employee Gratuity		68,700.228
221001 Advertising and Public Relations		48,000.000
221002 Workshops, Meetings and Seminars		110,275.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
224003 Agricultural Supplies and Services		799,180.046
227001 Travel inland		6,000.000
263402 Transfer to Other Government Units		85,974.951
312121 Non-Residential Buildings - Acquisition		503,373.399
	<b>Total For Budget Output</b>	<b>1,756,873.524</b>
	GoU Development	0.000
	External Financing	1,756,873.524
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,756,873.524</b>
	GoU Development	0.000
	External Financing	1,756,873.524
	Arrears	0.000
	<i>AIA</i>	0.000

**Programme:18 Development Plan Implementation**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>		
<b>Sub SubProgramme:01 Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
	1.1. Prepared one (01) Audit report on Financial Management of Uganda Red Cross Society (URCS) Accountabilities.	Achieved as planned
2.1. One (01) Audit report on physical verification of assets prepared	2.1. Prepared One (01) Audit report on Asset management and physical verification of Assets	Achieved as planned
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared three (03) Audit Reports on projects and Departments.	Achieved as Planned
5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared	5.1. Prepared two (02) Audit report on Physical verification/ inspection of procurement and disposal activities.	Achieved as planned
6.1. One (01) Quarterly Internal Audit staff training conducted for three (03) staff members	6.1. Conducted One staff training for 2 Internal Audit staff (ICPAU Seminar)	Budget Constraint
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,356.000
227001 Travel inland		155,400.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		9,818.994
	<b>Total For Budget Output</b>	<b>180,574.994</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	180,574.994
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. One (01) Quarterly asset systems conducted	1.1. Conducted One (01) Quarterly asset systems to facilitate efficiency and effectiveness.	Achieved as planned.
2.1. One (01) Quarterly systems maintenances conducted	2.1. Conducted One (01) Quarterly systems maintenances.	Achieved as planned.
3.1. Annual board of survey conducted		
4.1. One (01) Inspection and follow up of Audit conducted		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		65,000.000
228002 Maintenance-Transport Equipment		902.700
	<b>Total For Budget Output</b>	<b>65,902.700</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	65,902.700
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
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. Provided 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.	Achieved as planned
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. Complied One (01) BFP for FY 2024/25 and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.	Achieved as planned
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 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

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

Quarter 2

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	100,000.000
221011 Printing, Stationery, Photocopying and Binding	6,245.000
225101 Consultancy Services	30,000.000
227001 Travel inland	158,445.200
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	9,303.426
<b>Total For Budget Output</b>	<b>353,993.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	353,993.626
Arrears	0.000
<i>AIA</i>	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	1.1. Monitored four (04) Contracts supply of food, procurement of new vehicles and iron sheet for effective management.	Achieved as planned.
3.1. Eleven (11) contracts committee meetings facilitated.	3.1. Facilitated eleven (11) contracts committee meetings to participate in procurement process.	Achieved as planned.
4.1. Eight (08) Departments coordinated to implement activities of eGP	4.1. Coordinated eight (08) Departments coordinated to implement activities of eGP.	Achieved as planned.

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

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,976.000
221011 Printing, Stationery, Photocopying and Binding		14,974.770
227001 Travel inland		61,850.000
228002 Maintenance-Transport Equipment		2,968.820
	<b>Total For Budget Output</b>	<b>109,769.590</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	109,769.590
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. Five (05) strategic coordinating meetings conducted	1.1. Facilitated and conducted five (05) strategic coordinating meetings to discuss 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.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		3,950.000
227001 Travel inland		8,000.000
	<b>Total For Budget Output</b>	<b>11,950.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,950.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Facilitated and held fourteen (14) Technical Management Committee (TMCs) and sixteen (13) Senior Top Management Committee (STMCs) meetings to deliberate on issues affecting OPM service delivery programs and made recommendations for improvement.	Public holidays and other commitment affected the implementation of the planned activities.
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 One (01) Quarterly support supervision on the implementation of Audit Recommendations.	Achieved as planned.
4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Conducted ten (10) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.	Budgetary constraints affected the implementation of the planned activities.
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted One (01) support supervision of OPM activities to mentor and encourage staff for improvement.	Budgetary constraints affected the implementation of the planned activities.
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.	Achieved as planned.

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

Item	Spent
211101 General Staff Salaries	63,983.102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,564.000
212102 Medical expenses (Employees)	14,400.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	4,682.000
221002 Workshops, Meetings and Seminars	8,000.000
221008 Information and Communication Technology Supplies.	3,950.000
221009 Welfare and Entertainment	96,600.000
221011 Printing, Stationery, Photocopying and Binding	9,718.580
222001 Information and Communication Technology Services.	4,982.000
223001 Property Management Expenses	14,761.267

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		388,416.000
223005 Electricity		1,000.000
223006 Water		316.585
223901 Rent-(Produced Assets) to other govt. units		80,593.385
227001 Travel inland		205,805.000
227004 Fuel, Lubricants and Oils		388,634.491
228002 Maintenance-Transport Equipment		2,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,550.000
228004 Maintenance-Other Fixed Assets		3,850.000
273104 Pension		63,687.833
273105 Gratuity		51,329.848
	<b>Total For Budget Output</b>	<b>1,543,724.091</b>
	Wage Recurrent	63,983.102
	Non Wage Recurrent	1,479,740.989
	Arrears	0.000
	<i>AIA</i>	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 22 new articles published and 47 media files uploaded 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. Continued with Security Policy review by incorporating the ICT Risk Register.	Achieved as planned
4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. Conducted One (01) Quarterly maintenance of Untangle firewall for information security.	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted One (01) Quarterly Refugee Response Monitoring System (URRMS) maintenance to ensure efficient operations.	Achieved as Planned
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 Quarterly (01) maintenance Communication systems such as voice (incl. intercom and landline) and data with 160 lines credited for voice and 64 lines credited for data.	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 One (01) Quarterly 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		Budgetary constraints affected the implementation of the planned activities.
10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. Conducted One (01) Quarterly preventive and corrective maintenance on the 3 lifts and the Air Conditioning Systems.	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	11.1. Initiated procurement for accessories for the Communications Unit including a camera, voice recorder and microphone.	Progressing as planned

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

Item	Spent
227001 Travel inland	30,000.000
<b>Total For Budget Output</b>	<b>30,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000040 Inventory Management**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>		
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.
4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. Conducted One (01) Quarterly assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.	NAchieved as planned.
5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. Conducted One (01) Quarterly assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.	Achieved as planned.
6.1. One (01) Quarterly stock takes conducted		Budgetary constraints affected the implementation of the planned activities.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		13,956.667
227001 Travel inland		26,520.980
	<b>Total For Budget Output</b>	<b>42,477.647</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,477.647
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,338,392.648</b>
	Wage Recurrent	63,983.102
	Non Wage Recurrent	2,274,409.546
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. 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 116 Pensioners by 28th of every month.	Achieved as Planned
2.1. Seven (07) Vacant positions in OPM approved Structure filled	2.1. Filled Four (04) Vacant positions in OPM approved Structure.	Achieved as planned
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Conducted One (01) capacity building training on Early retirement for Contract staff in Hoima.	Achieved as planned
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	5.1. Conducted One (01) Quarterly Performance Management training to equip staff with up to date workplace guidelines.	Achieved as planned
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) Technical Support on Disciplinary procedures in the Public Service at Mbarara Desk.	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		Budgetary constraints affected the implementation of the planned activities.
8.1. One (01) Quarterly expert HRM support provided	8.1. Provided One (01) Quarterly expert HRM support at Luwero and Soroti Regional officer.	Achieved as Planned
9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted One (01) induction training Interns.	Achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,786.000	
221003 Staff Training	13,368.366	
221011 Printing, Stationery, Photocopying and Binding	4,950.000	
227001 Travel inland	73,854.000	
<b>Total For Budget Output</b>		<b>97,958.366</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	97,958.366
	Arrears	0.000
	<i>AIA</i>	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 ID 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.	3.1. Appraised two thousand five hundred (2,500) Copies of records to create space for current records and establish archival records.	Achieved as planned
4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. Conducted One (01) Change Management training sessions to transit staff from manual to electronic records Management.	Achieved as planned
5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Processed and dispatched over five hundred (500) Documents to the various destinations.	Achieved as planned

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

Item	Spent
225101 Consultancy Services	3,335.000
227001 Travel inland	13,000.000
<b>Total For Budget Output</b>	<b>16,335.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,335.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>114,293.366</b>
Wage Recurrent	0.000
Non Wage Recurrent	114,293.366
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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) maintenance of Inventory Management System by refining the ledger/reporting module.	Achieved as planned
2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. Initiated procurement for twenty (20) laptops.	Progressing well
3.1. One (01) Quarterly maintenance of Records Management System conducted		Budget constraints affected the implementation of the planned activities.

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

Item	Spent
211102 Contract Staff Salaries	75,113.247
<b>Total For Budget Output</b>	<b>75,113.247</b>
GoU Development	75,113.247
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>75,113.247</b>
GoU Development	75,113.247
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Facilitated one hundred forty-one (141) 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	71,280.000	
<b>Total For Budget Output</b>	<b>71,280.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	71,280.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted twelve (12) media coverage of activities of OPM political leaders to enhance service delivery, e.g. the Farmers Mobilisation campaigns by the Prime Minister, distribution of Iron in Karamoja Sub-region and Handover of veteran houses in Luwero among others.	More activities which required publicity were undertaken by the Political leadership
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted four (04) communications and Media campaigns to drive and publicise OPM events and works, e.g. Writing Contest for Primary and Secondary learners about the impact of DRDIP, DINU successive stories, Media/Press visit to refugee camps among others 2.2. Organised and conducted One (01) talk Show on TV by the Minister of Refugee in preparation for Global Refugee Framework 2.3. Supported the dissemination of early warnings and responses of Disasters related cases such as floods to the public.	Achieved as Planned



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced and aired three (03) documentaries on Television highlighting the impact of DRDIP, the status of the Refugee camps and DINU success stories.	Achieved as planned
5.1. Two (02) Special OPM Events covered	5.1. Covered five (05) OPM special events including the Famers Mobilisation Campaigns, the Global Refugee Framework event and the closure of the DINU project among others.	More activities which required publicity were undertaken.
6.1. Website and Online content material produced	6.1. Produced Website and Online content about OPM activities which were published inform of tweets, Videos uploaded on You-Tube and all news stories published on the OPM Website.	Achieved as Planned
7.1. One (01) Training sessions conducted to strengthen staff capacity		Budgetary constraints affected the planned trainings program.
8.1. Office of the Prime Minister (OPM) Communication Strategy developed		The development of the Communication Strategy was affected by the busy schedule of the office.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,586.000
212102 Medical expenses (Employees)		5,000.000
221001 Advertising and Public Relations		17,840.000
221002 Workshops, Meetings and Seminars		12,350.000
221007 Books, Periodicals & Newspapers		12,954.000
222001 Information and Communication Technology Services.		8,659.000
227001 Travel inland		28,829.000
228002 Maintenance-Transport Equipment		1,958.800
	<b>Total For Budget Output</b>	<b>100,176.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	100,176.800
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Budget Output:510004 General Duties</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held forty-two (42) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery, e.g. (a) Busoga Ministerial coordination committee meeting to analyse the implementation of Busoga development programme, (b) Follow-up meeting for the Cabinet memorandum CT (2023) 124 on performance of externally loan financed projects, (c) on the status of Kampala flyover construction and road upgrading project, externally funded by japan international cooperation agency 1.2. Held meeting with Ms. Fukuyo Nakamori, Chairperson of the Asia pacific & women’s Economic Exchange Association to Uganda.	The Rt. Hon. Minister dedicated much time to supervise the implementation of government programs and projects for service delivery.
2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted twenty-five (25) on spot monitoring and supervision missions on the implementation of Parish Development Model, Emyoga, Micro Enterprises projects funded by OPM, youth livelihood projects and others in the districts of Bugiri, Kaliro, Namayingo, Namutumba, Iganga and Bugweri district. And health services in Iganga hospital, Bugiri district hospital, Dohwe Health Center II in Namayingo district.	The demand for public service and the need to evaluate whether government programs, policies and projects being implemented in DLGs are benefiting local people in those communities explains the performance.
3.1. Ten (10) Community Accountability Foras (Barazas) presided over	3.1. Presided over two (02) community Accountability Fora (Baraza) to enhance citizen participation in monitoring government service delivery and feedback from the community.	Presided over few Barazas than planned due to additional responsibility to represent government in the preparations of the Royal wedding of HRH. Kyabazinga of Busoga.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
4.1. Four (04) National and international events attended	4.1. Attended five (05) National and International events i.e; (a) commemoration of 61st Independence Anniversary on 9th October, 2023, (b) presided over commemoration of Iganga district International youth day (c) Bugiri district International youth day, (d) National Commemoration of World AIDs day and (f) the 2023 GEO Ministerial Summit in Cape town, South Africa.	Budgetary constraints affected the attendance of International events.
5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Conducted three (03) Monitoring and supervision missions on the implementation of SDGs activities across LGs.	Budgetary constraints affected the supervision of SDGs implementation across MDAs and LGs and managerial interferences
6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Supported thirty-two (32) vulnerable children with school fees and five (05) community groups and religious institutions across the country including fundraising for Dohwe Health Centre II, Catholic Diocese of Soroti Cathedral - Regina cell, Bugiri district second Annual Health Medical Camp 2023, Iganga district youth livelihood projects, Bugiri district livelihood.	The high performance is attributed to the support from other sources.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,050.000	
212102 Medical expenses (Employees)	5,000.000	
221001 Advertising and Public Relations	-0.490	
221002 Workshops, Meetings and Seminars	11,254.080	
221009 Welfare and Entertainment	10,600.000	
221010 Special Meals and Drinks	5,000.000	
223004 Guard and Security services	16,500.000	
227001 Travel inland	100,710.799	
227002 Travel abroad	25,000.000	
228002 Maintenance-Transport Equipment	6,400.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,600.000	
282101 Donations	50,000.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>248,114.389</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	248,114.389
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:510005 Government Chief Whip</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. 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 four (4) Bills: (i) The Explosives Bill, 2023; (ii) The Occupation Safety and Health Bill, 2022; (iii) The Petroleum Supply (Amendment) Bill, 2023 and (iv) The Judicature (Amendment) Bill, 2023.	Delays by MDAs to submit the Bills to Parliament affected the planned output.
2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated presentation of thirty two (32) Ministerial Statements in Parliament to bring important matters to the attention of Parliament.	There were less important issues to update the Parliament on than anticipated
3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated the consideration and adoption nine (09) Committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement.	Budgetary constraint affected the implementation of the planned output.
4.1. Eighteen (18) Motions moved and passed	4.1. Eight (08) Motions moved and passed that recommended actions on topical issues in country.	The MPs moved less motions on the floor of Parliament 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 one (01) Petition.	Budgetary constraint affected the implementation of the planned output.
6.1. Response to fifty (50) Urgent Questions coordinated	6.1.Coordinated response to forty seven (47) Urgent Questions to explain Government interventions on the issue raised.	Progressing well
7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Responded to seventy four (74) Questions to during Prime Minister's Time to explain Government interventions on the issue raised.	Achieved as planned
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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
9.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	9.1. Held thirty (30) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.	Achieved
10.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	10.1. Conducted ten (10) Field/Monitoring visits on good governance.	Achieved
11.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	11.1. Supported one hundred thirty-two (132) vulnerable individuals/groups/institutions across the country.	Overwhelming demand for support which necessitated rationing.
12.1. Twenty-seven (27) Parliamentary Sitings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Monitored twenty two (22) Plenary sittings for Ministers attendance to plenary to ensure effective representation and response to matters arising.	Progressing well.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,916.000
211107 Boards, Committees and Council Allowances		51,045.000
221002 Workshops, Meetings and Seminars		19,844.256
221010 Special Meals and Drinks		8,076.000
221012 Small Office Equipment		786.000
227001 Travel inland		149,563.592
227004 Fuel, Lubricants and Oils		6,865.509
228002 Maintenance-Transport Equipment		6,954.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,450.000
282101 Donations		200,000.000
	<b>Total For Budget Output</b>	<b>463,500.357</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	463,500.357
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1.1. Seven (07) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held eight (08) Inter-Ministerial coordination meetings 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 three (03) 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 three (03) National and International events such as 61st Independence Anniversary on 9th October, 2023, commemoration of International youth day and National Commemoration of World AIDs day in Adjumani.	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 seventy-four (74) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.	The Members of Parliament (MPs) raised more issues than anticipated which explains the performance.
5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	5.1. Supported fourteen (14) vulnerable children with tuition and scholastic materials, individuals/groups/ institutions across the country.	Achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,542.000	
212102 Medical expenses (Employees)	5,000.000	
221010 Special Meals and Drinks	19,893.640	
221011 Printing, Stationery, Photocopying and Binding	3,706.380	
223004 Guard and Security services	44,524.505	
227001 Travel inland	200,000.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	5,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000	
282101 Donations	150,000.000	
<b>Total For Budget Output</b>	<b>466,866.525</b>	
Wage Recurrent	0.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	466,866.525
	Arrears	0.000
	<i>AIA</i>	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. Organized and held one hundred forty-one (141) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects various areas e.g. the Inspectorate of Government ombudsman complaints handling manual as part of efforts to enhance service delivery, the expansion of palm oil growing to Sango Bay in Kyotera District, etc. that addressed the bottlenecks in the implementation of Government programmes and projects.	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 fourteen (14) Political Oversight trips e.g. on-spot check on the operations of the Health workers and extension workers to help farmers increase production, productivity, assessment of land tenure and management etc. that identified and made recommendation on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).	Achieved as planned
3.1. Five (05) National and international events attended	3.1. Conducted ten (10) International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. the 2nd annual Uganda-UAE Business Forum, flagging off trucks loaded with iron sheets to Karamoja, signing of the MoU in Dubai Uganda to build Solar plant in Uganda, the UN COP28 summit that took place in Dubai, the National Partnership Forum (NPF), the Pre-GRF Conference in Kampala, three-day Farmer Mobilisation, Education, Value-addition and Service Delivery campaign in Kalungu, Bukomansimbi and Sembabule districts etc.	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
4.1. Sixty (60) questions responded to during Prime Minister's question time	4.1. Responded to seventy-four (74) questions during Prime Ministers question time in Parliament to explain Government interventions on the issues raised.	The Members of Parliament (MPs) raised more issues than anticipated which explains the performance.
5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Supported two hundred twenty-five (225) vulnerable individuals/groups/ institutions and children with tuition and scholastic materials across the country.	More than anticipated vulnerable individuals/groups/ institutions supported due to the growing needs and rationalization.
6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	6.1. Conducted One (01) Quarterly conferences of Ministers to review Government Service delivery	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	32,837.433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221001 Advertising and Public Relations	6,900.000
221002 Workshops, Meetings and Seminars	24,365.000
221008 Information and Communication Technology Supplies.	9,400.000
221009 Welfare and Entertainment	65,000.000
221010 Special Meals and Drinks	60,000.000
221011 Printing, Stationery, Photocopying and Binding	13,940.000
221012 Small Office Equipment	4,553.000
222001 Information and Communication Technology Services.	218.000
223004 Guard and Security services	157,200.000
227001 Travel inland	590,975.400
227002 Travel abroad	20,061.293
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,736.071
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,850.000
282101 Donations	750,000.000
<b>Total For Budget Output</b>	<b>1,823,036.197</b>



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	32,837.433
	Non Wage Recurrent	1,790,198.764
	Arrears	0.000
	<i>AIA</i>	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 eight (08) Quarterly spot-checks and supervision field visits on performance progress and status of planned upgrading activities from murrum to tarmac e.g. Kyenjojo-Bwizi-Rwamwanja-Kahunge (105km) and Reconstruction of Masaka-Kyotera-Mutukula (90km); production & input use status as well as follow up on PDM in Districts; Service delivery bottleneck in 7 cities to develop formidable strategies; functionality, Efficiency and Effectiveness of District Integrity Promotions Forum towards the fight against Corruption; the Operations of Technical and Vocational Training (TVET) institutions in selected districts in the sub-regions of Acholi, Lango, Bunyoro, Ankole and Toro; disbursement process of the Parish Revolving Fund in PDM SACCOS etc.	Achieved as planned
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 thirty (30) service delivery partnership forums to enable communication and unblocking of bottlenecks to effective service delivery e.g. Cabinet on the rationalization of the countrys overall loan portfolio; UgIFT program under the Ministry of Finance, Planning, and Economic Development; Digitally Enabled Resilience and Nutrition Policy Uganda, inception meeting under EPRC; the National biodiversity strategy and policy alignment with the international biodiversity police about Agriculture; the Expanded Social Protection; the implementation of the National Action Plan for Health Security (NAPHS); service delivery of priority health interventions like National TB conference, Joint external Evaluation (JEE) etc.	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
	3.1. Prepared (01) report on the implementation of LSC and operations of TVET Institutions for the Prime Ministers Regional Stock-takes and Stakeholder engagements.	Budgetary constraints affected the implementation of the planned output.
5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	4.1. Established and maintained twenty (20) partnership with MoWT, URF, MoLG, MoFPED, NPA, CORE and B2P on maintenance and rehabilitation of DUCAR network; FAO, and aBi to track and facilitate service delivery; inter-ministerial Project Management working group to oversee the financial and physical performance of Government projects financed by loans; UN through PulseLAB to harness the value of data as a critical resource for socio-economic development with MICT&NG	Many partnership established and maintained due to the growing need to work together to deliver services
6.1. One (01) LAB conducted		Budgetary constraints affected the implementation of the planned activities.
7.1. A reporting dashboard developed for real-time data on the status of service delivery	6.1. Produced one (01) delivery data pack for data on production status and infrastructure data; in western Uganda and a report on rapid crop production status in western Uganda is under development for update A reporting dashboard on the status of service delivery.	Achieved as planned
	7.1. Conducted One (01) Benchmark on best practice systems with African Delivery Units network in Dakar, Senegal.	This was reprioritized to be implemented in Q2

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

Item	Spent
211102 Contract Staff Salaries	102,329.818
212102 Medical expenses (Employees)	12,500.000
221002 Workshops, Meetings and Seminars	15,220.000
221009 Welfare and Entertainment	48,875.000
227001 Travel inland	92,334.766
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	9,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>390,259.584</b>
	Wage Recurrent	102,329.818
	Non Wage Recurrent	287,929.766
	Arrears	0.000
	<i>AIA</i>	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 twelve (12) Inter-Ministerial coordination meetings 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 and LGs	2.1. Held three (03) Inter-Ministerial coordination meetings on the implementation of government policies and programmes across all MDAs and LGs.	Achieved as planned
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 seventy-four (74) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.	The Members of Parliament (MPs) raised more issues than anticipated which explains the performance.

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

Item	Spent
221002 Workshops, Meetings and Seminars	23,560.000
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>73,560.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	73,560.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560086 3rd Deputy Prime Minister**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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-three (33) 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 three (03) 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 responses to seventy-four (74) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.	The Members of Parliament (MPs) raised more issues than anticipated which explains the performance.
4.1. Support provided to thirty-seven (37) vulnerable individuals/groups/ institutions across the country	4.1. Supported forty-two (42) vulnerable individuals/groups/ institutions and children with tuition, scholastic materials etc. across the country.	Achieved as planned.
5.1. Eight (08) National and international events attended	5.1. Attended nine (09) National and international events such as 61st Independence Anniversary on 9th October, 2023, commemoration of Mayuge district International youth day, National Commemoration of World AIDs day etc.	Achieved as planned.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,393.460
282101 Donations		50,000.000
	<b>Total For Budget Output</b>	<b>54,393.460</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,393.460
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,691,187.312</b>
	Wage Recurrent	135,167.251
	Non Wage Recurrent	3,556,020.061
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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);**

2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. Conducted One (01) On-spot Check on PSOs/NGOs interventions /activities in relation to NDP-III Programme Implementation Action Plan activities covering 18 Livelihood support focused NGOs across the four regions.	Achieved as planned
3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Conducted One (01) Regional Performance Review exercise on NGOs/PSOs interventions in LGs in relation to NDP-III PIAP activities across the three regions of Northern (in Arua), Eastern (in Mbale) and Western (in Isingiro).	Achieved as planned.

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

Item	Spent
227001 Travel inland	7,665.000
<b>Total For Budget Output</b>	<b>7,665.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,665.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,665.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,665.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 M & E for Central Government**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. Conducted One (01) Quarterly monitoring exercise on the implementation of the PDM in 32 LGs, focusing on release of funds to SACCOs, composition of PDCs and compliance to guidelines in allocation, and expenditure by LGs.	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 held on 08th December 2023; to discuss 3 Evaluations: CCD-Health Pilot, DINU End-term evaluation, and UNISEM evaluation design.	Achieved as planned.
6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Conducted One (01) End-line evaluation of the Dairy Market Access and Valuation Project to document lessons learnt.	Achieved as planned.
7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model		Budgetary constraints affected the implementation of the planned activities.
8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting		Budgetary constraints affected the implementation of the planned activities.
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) on-spot checks/physical monitoring exercise on the implementation of Externally (Loan & Grant) funded projects in 9 NDP programmes i.e. HCD, RBD, G&S, ITIS, AGI, PST, SUH, NRECCLWM & ITDT.	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 two (02) Quarterly Coordination support for the development and implementation of multi-sectoral M&E Frameworks on; (i) the Joint External Evaluation (JEE) of Ugandas implementation of the IHR 2005 and review held at Munyonyo Common Wealth Resort from 23rd to 27th October 2023, and (ii) Stakeholder mapping & engagement workshop for the piloting of the “Global guidance framework for the responsible use of Life Sciences in mitigating Bio-risks and Dual-use research”.	The support and collaboration with MoH, WHO and various DPs explains the performance.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		25,231.138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,532.000
221002 Workshops, Meetings and Seminars		117,960.152
221011 Printing, Stationery, Photocopying and Binding		2,880.400
227001 Travel inland		84,913.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		1,800.000
	<b>Total For Budget Output</b>	<b>285,816.690</b>
	Wage Recurrent	25,231.138
	Non Wage Recurrent	260,585.552
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. Conducted One (01) Quarterly follow up on issues raised on performance of the service delivery systems i.e. Human Capital Development Systems and 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 One (01) follow-up/monitoring on issues arising out of the assessment of National Points of Entry (PoEs).	Achieved as planned.
3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. Developed two (02) Service Delivery Standards for Monitoring and Evaluation function across Government and Service delivery standards for Local Governments have been completed which awaits printing	The support and collaboration with MoPS explains the performance.
4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards.	The support and collaboration with MoPS explains the performance.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		64,998.600

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>64,998.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	64,998.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>350,815.290</b>
	Wage Recurrent	25,231.138
	Non Wage Recurrent	325,584.152
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 M&amp;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

2.1. Ten (10) Barazas coordinated and conducted	2.1. Coordinated and conducted seven (07) Barazas in the districts of Namisindwa, Bugweri, Gomba, Kikuube, Bukwo, Kwanja & Terego.	Achieved as planned.
	3.1. One (01) Dissemination exercise for the DINU Baraza implementation progress report conducted in the 05 districts of Zombo, Oyam, Pader, Amuria & Moroto.	The activity was reprioritized in Q2.
4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted two (02) On-spot monitoring exercises on: (i) abandoned and Non-functional projects in 85 LGs across the country - Phase III, and (ii) the LGMSD assessment for 2023.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	46,280.000
227001 Travel inland	104,016.000
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	<b>162,796.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	162,796.000
Arrears	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>162,796.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	162,796.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:06 Strategic Coordination and Implementation***Departments***Department:003 Strategic Coordination - Social Services & Rural Dev't****Budget Output:560067 SDG Tracking****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1.1. 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.	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. Support One (01) district Mukono technically to conduct their Voluntary Local Reviews (VLR). 2.2. Promoted and disseminated SDG Materials to twenty-eight (28) districts i.e. Paliisa, Kibuuku, Butaleja, Tororo, Busia, Ibanda, Buhweju, Kiruhura, Kabalore, Nakasongola, Buikwe, Bukomansimbi, Kayunga, Kalungu, Kagadi, Hoima, Masindi, Kikuube, Kyegegwa, Kamwenge, Bunyangabu, Kazo, Bushenyi, Rubanda, Kisoro, Rukiga, Kanungu, Rukungiri to adopt the SDG and A2063 Localisation Guidelines. 2.3. Conducted Quarterly follow-ups on the implementation and localization of the SDGs road map in the Kamuli, Buyende, Bugweri, Kaliro, Luuka, Namutumba, Karachi, Kaberamaido, Kaperabyong, Ngora, Amuria, Kween, Kapchorwa, Bukwo, Bulambuli, Sironko, Adjumani, Yumbe, Moyo, Lira City, Kole, Amolatar, Gulu, and Kitgum districts.	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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	3.3. Finalized the SDG Progress Report 2023	Resource constraints affected the implementation of the planned activities.
	4.1. Procured the consultants for the 3rd National Voluntary Review Report 2023 4.2. Developed and finalized the VNR Roadmap and concept note. 4.3. Constituted the VNR Advisory Committee.	Progressing well
5.1. One (01) concept note for the annual SDG Conference developed	5.1. Developed the draft concept note for the third Uganda National SDGs Conference.	Achieved as planned
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 five (05) Partnership meetings/engagements with the Center for Conflict Resolution (CECORE), Center for Policy Analysis (CEPA), United Nations Development Programme, Save the Children and Inter Religious Council of Uganda (IRCU). Through the partnership with IRCU, launched tree planting programme to plant 250 million trees in Busoga and Buganda regions.	Achieved as planned
7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. Conducted One (01) Quarterly technical support supervision on government projects Nyagak, Karuma and Achwa Hydro-Power projects in relation to SDG 7 affordable and clean energy.	Achieved as planned
8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. Operationalized National SDG Coordination Framework, SDG Road Map and Strategic plan.	Achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		2,500.000
221009 Welfare and Entertainment		4,600.000
227001 Travel inland		59,545.000
228002 Maintenance-Transport Equipment		600.000
	<b>Total For Budget Output</b>	<b>67,245.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	67,245.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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 the implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) e.g. the draft Disaster Rapid Needs Assessment Findings, the drafting of the principles of Bio safety Bill 2023, the development of Policy document to implement the Presidential Directive of awarding all GoU funded projects to NEC, the Health Supply Budgeting for the health supply and the development of the agenda for the Policy Coordination, the National Partnership Forum with Hon. Ministers and the Local Development Partners, the Policy Coordination on the Parish Development Model, the Policy Coordination of the Agro Industrialization, Human Capital Development and Digital Transformation Programmes. 1.2. Attended five (05) Programme Working Group Meeting for the Development Plan Implementation, Administration of Justice Programme, Legislative, Appropriative and Representative, Governance and Security programmes, etc.	Achieved as planned
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
2.1. 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) follow up visits on the implementation of recommendations from various coordination platforms i.e. the status of established seed schools; white elephants in the Agro industrialization and Human Capital programmes in the Districts of Zombo, Paida, Nebbi, Madi-Okolo, Pakwach, Omoro, Pader, Gulu, Moroto, Napak, Abim, Soroti, Katakwi, Amuria, Mbale, Manafwa, Sironko, Bulambuli, Kapchwora, Kween, Bugiri, Jinja, Namutumba, Butaleja, Luuka, Kaliro and Tororo; the establishment of the tea factory in Zombo, the status of roads in West Nile, Status of one stop centres at border posts in west Nile, the status of tourism in West Nile and Murchison falls focusing on the facilitating infrastructures; the status of the Parish Development Model in the sub counties and select beneficiaries in the WestNile, Bugisu, Sebei, Teso, Karamoja, Busoga, Bunyoro, Western and central Districts.	Achieved as planned
3.1. One (01) Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming		Budgetary constraints affected the implementation of the planned activities.
4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. Conducted One (01) Quarterly engagement with the National Scaling Up Nutrition Civil Society Network	Achieved as planned
5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees		Budgetary constraints affected the implementation of the planned activities
6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. Conducted One (01) multi-sectoral engagement for National Nutrition Action Plan with USAID and MDAs of National Nutrition Forum on implementation of Nutrition programming; i.e. on the inception of a project on nutrition. 6.2. Conducted orientation of One (01) Nutrition Coordination Committee i.e. OPM- Nutrition Coordination Committee.	Achieved as planned

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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 Technical Nutrition Coordination engagement on the implementation of National Food Systems Action Plan and people centered food systems –fostering Human Rights based Approaches.	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 National Food Systems Transformation Coordination Committee meeting to the discuss the strategic analysis reports for the food systems 9.2. Supported FAO in Nutrition Capacity building of stake holders in Kisoro District 9.3. Participated in the National Stakeholders meeting to review progress on the FAO landscape Analysis of Food Consumption Patterns in Uganda and the Food Systems Hub meeting.	Achieved as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		10,732.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,229.000
221002 Workshops, Meetings and Seminars		4,800.000
221009 Welfare and Entertainment		24,600.000
221012 Small Office Equipment		1,550.000
227001 Travel inland		121,895.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		32,400.000
	<b>Total For Budget Output</b>	<b>243,706.964</b>
	Wage Recurrent	10,732.964
	Non Wage Recurrent	232,974.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>310,951.964</b>
	Wage Recurrent	10,732.964

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	300,219.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>37,449,216.208</b>
	Wage Recurrent	298,284.224
	Non Wage Recurrent	9,629,544.420
	GoU Development	342,971.525
	External Financing	27,178,416.039
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:01 Environment and Natural Resources Management</b>	
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	
<i>Departments</i>	
<b>Department:001 Disaster</b>	
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>	
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted two (02) 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 two (02) Quarterly coordination meetings on the implementation of Refugees and Disaster activities.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	3,925.152
227001 Travel inland	20,000.000
228002 Maintenance-Transport Equipment	2,400.000
<b>Total For Budget Output</b>	<b>34,325.152</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,325.152
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:140047 Disaster Preparedness and Mitigation</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>	
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
<p>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</p>	<p>.1. Conducted thirty-three (33) 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, Buliisa, Serere, Soroti, Kalaki, Kaberamaido, Amuria, Katakwi and Hoima</p> <p>1.2. Conducted sensitisation and attained consent of households for resettlement by cash transfers in Manafwa, Namisindwa and Bulambuli districts.</p> <p>1.3. Conducted six (06) Hazard risk and vulnerability mapping in the Local Governments of Kabale, Rukiga, Rubanda, Amuria, Soroti districts and Soroti city.</p>
<p>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</p>	<p>2.1. Enhanced rapid emergency and disaster response through: (i) training of 17 districts Amuru, Arua, Madi Okollo, Adjumani, Zombo, Amolatar, Kaberamaido, Manafwa, Bududa, Kayunga, Butaleja, Bulambuli, Mbale, Sironko, and Namisindwa on disaster preparedness and response, (ii) conducting 2 simulation exercises for Bundibugyo DDMC to prepare for impacts of El-Nino rains and lower local governments in Moroto to prepare for prolonged dry spells and (iii) building National capacity on disaster risk reduction and climate change.</p> <p>2.2. Participated in the oil spill exercise observation in Horten, Norway featuring the aspect of International cooperation through participation of other Nordic Countries including Sweden and Denmark.</p> <p>2.3 Conducted two (2) simulation exercises for Bundibugyo DDMC to prepare for impacts of El-Nino rains and lower local governments in Moroto to prepare for prolonged dry spells.</p>
<p>3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)</p>	<p>3.1. Conducted the launch of the Early Warning for all project together with Uganda Red Cross and Ministry of Water and Environment to integrate early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS).</p> <p>3.2. Participated in the review of consultants reports of Environmental Sensitivity Analysis and tier 2 contingency plans for Hoima, Kikuube and Buliisa districts.</p>
<p>4. Four (04) search and rescue operations conducted.</p>	NA
<p>5. Production of twelve (12) monthly situation reports timely coordinated</p>	<p>5.1. Coordinated the production of six (06) UNIEWS bulletins to facilitate disaster preparedness and responses.</p>



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

Quarter 2

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**

6. Twelve (12) monthly National Disaster monitoring and early warning reports produced	6.1. Produced three (03) monthly National Disaster monitoring, early warning and Disaster reports for districts affected by El-Nino rains. 6.2. 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 eight (08) trainings for 4 DDMCs in Bududa, Butaleja, Kitagwenda, Kalungu and Kamwenge and 3 sub county/Town council Disaster Management Committees in the districts of Amudat, Nabilatuk and Napak to facilitate the development of DCPs. 8.2. Supported nine (09) districts (namely; Alebtong, Kole, Rukungiri, Bunyangabu, Manafwa, Namisindwa, Kalungu, Kapchorwa and Bukwo) to develop District Contingency Plans, validated three (03) DCPs for Nebbi, Moyo and Maracha pending council approval and reviewed one (01) DPC for Mbale City.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	87,898.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,810.000
212102 Medical expenses (Employees)	5,000.000
221008 Information and Communication Technology Supplies.	5,775.000
227001 Travel inland	257,345.500
227002 Travel abroad	26,595.400
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	72,194.010
<b>Total For Budget Output</b>	<b>567,618.685</b>
Wage Recurrent	87,898.775
Non Wage Recurrent	479,719.910
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560064 Resettlement of IDPs**

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

Quarter 2

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. A Comprehensive National Disaster Risk Management Plan operationalized	1.1. Supported the development of Disaster Risk Finance Strategy to operationalize the Comprehensive National Disaster Risk Management Plan.
2. DRR day and Peace day organized and celebrated	2.1. Prepared the drafted DRR day message in line with the theme.
3. Draft National Disaster Preparedness and Management Bill produced	3.1. Produced the Draft Principles for the National Disaster Preparedness and Management Bill which was tabled before Cabinet.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
227001 Travel inland	53,304.167
<b>Total For Budget Output</b>	<b>57,804.167</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,804.167
Arrears	0.000
<i>AIA</i>	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. 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 thirty-two thousand five hundred seventy-eight (32,578) households with relief food (1,289,700kgs of maize flour and 505,700kgs of beans) and non-food items (300 iron sheets, 7,658 tarpaulines) across the country.
2. 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	<i>US\$ Thousand</i>
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Item	Spent
224007 Relief Supplies	511,064.069
227001 Travel inland	48,264.953
282107 Contributions to Non-Government institutions	200,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>759,329.022</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	759,329.022
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,419,077.026</b>
	Wage Recurrent	87,898.775
	Non Wage Recurrent	1,331,178.251
	Arrears	0.000
	<i>AIA</i>	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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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224007 Relief Supplies	42,000.000
<b>Total For Budget Output</b>	<b>42,000.000</b>
GoU Development	42,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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.
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>	
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>	
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	5,008.000
<b>Total For Budget Output</b>	<b>5,008.000</b>
GoU Development	5,008.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560066 Support to Disaster Victims</b>	
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>	
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
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 twenty-four (24) assessments of Disaster incidents/events (e.g. landslides, flooding, drought, heavy rainfall and storms etc.) in the districts of Rakai, Mityana, Mitooma, Mpigi, Sembabule, Bukomansimbi, Kalungu, Isingiro, Kazo, Bushenyi, Namisindwa, Manafwa, Bulambuli, Bukedea, Serere, Katakwi, Amuru, Yumbe, Moyo, Adjumani, Mbale, Tororo, Kibuku, Kamuli.
3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Developed a Cabinet Memo for the support which provides for a piece land in addition to cash transfers for the landslide prone households in Elgon sub region.
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227001 Travel inland	127,370.000
228002 Maintenance-Transport Equipment	3,641.055
282201 Contributions to Non-Government Institutions	50,000.000
342111 Land - Acquisition	119,434.060
	<b>Total For Budget Output</b>
	<b>300,445.115</b>
	GoU Development
	300,445.115
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Project</b>
	<b>347,453.115</b>
	GoU Development
	347,453.115
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:07 Refugee Protection &amp; Migration Management</b>	
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	
<i>Departments</i>	
<b>Department:002 Refugees</b>	
<b>Budget Output:460049 Refugee Management</b>	
<b>PIAP Output: 16071206 National Refugee Policy</b>	
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>	
1. Ten thousand (10,000) asylum seekers applications assessed by REC	1.1. Assessed eighteen thousand nine hundred twenty-six (18,926) asylum seeker applications by REC of which 14,889 were granted asylum, 4624 were rejected and 510 deferred 1.2. Held four (04) RAB sessions, adjudicating a total of 85 individual cases from 30 households of which 12 Households (41 individuals) were confirmed for final dismissal, 3 Households (11 individuals) ordered for rehearing and 15 Households (33 individuals) were set aside and sent back to REC.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16071206 National Refugee Policy</b>	
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>	
2. Thirty thousand (30,000) Refugees received and settled on land	2.1. Received and resettled sixty-eight thousand nine hundred and six (68,906) refugees on land of which 33,075 were male and 35,831 females.
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities	3.1. Registered one million six hundred fifteen thousand one hundred sixty-two (1,615,162) 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 210 Refugee and Host Community Service providers (of which 131 were Locals, and 79 were International).
5. Subscriptions and contribution to partner organizations in accordance with MoUs	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	69,798.622
211107 Boards, Committees and Council Allowances	15,500.000
221002 Workshops, Meetings and Seminars	12,500.000
221008 Information and Communication Technology Supplies.	13,440.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	19,295.000
227004 Fuel, Lubricants and Oils	11,000.000
<b>Total For Budget Output</b>	<b>143,033.622</b>
Wage Recurrent	69,798.622
Non Wage Recurrent	73,235.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>143,033.622</b>
Wage Recurrent	69,798.622
Non Wage Recurrent	73,235.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1293 Support to Refugee Settlement</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
1. Plot at Namanve Industrial Park developed	NA	
<b>PIAP Output: 160101011 Refugees and asylum seekers vetted</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
1. Namanve Logistic Hub land fenced	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
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 a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting 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 four (04) irrigation subprojects in the districts of Lamwo, Kiryandongo and Kikuube.	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
3. Four (04) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results.	3.1. Conducted two (02) Quarterly support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams. Also conducted implementation support mission and implementation completion report mission.	
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.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	2,093,890.597	
211104 Employee Gratuity	557,910.780	
212101 Social Security Contributions	227,889.620	
221001 Advertising and Public Relations	121,692.537	
221002 Workshops, Meetings and Seminars	147,714.803	
221003 Staff Training	6,000.000	
221008 Information and Communication Technology Supplies.	95,299.772	
221009 Welfare and Entertainment	78,109.076	
221011 Printing, Stationery, Photocopying and Binding	23,266.584	
221014 Bank Charges and other Bank related costs	1,213.824	
221017 Membership dues and Subscription fees.	4,680.326	
222001 Information and Communication Technology Services.	54,650.000	
223005 Electricity	23,801.444	
223006 Water	2,401.310	
226001 Insurances	27,616.800	
227001 Travel inland	2,093,725.186	
227002 Travel abroad	198,280.224	
227004 Fuel, Lubricants and Oils	85,500.000	
228002 Maintenance-Transport Equipment	98,216.805	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,950.000	
282301 Transfers to Government Institutions	22,614,506.908	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>	
<b>Total For Budget Output</b>	<b>28,561,316.596</b>
GoU Development	0.000
External Financing	28,561,316.596
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>28,561,316.596</b>
GoU Development	0.000
External Financing	28,561,316.596
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:17 Regional Balanced Development</b>	
<b>SubProgramme:01 Production and productivity</b>	
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	
<i>Departments</i>	
<b>Department:001 Affirmative Action Programs</b>	
<b>Budget Output:140034 Bunyoro Affairs</b>	
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>	
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>	
1. Twelve (12) Political mobilization meetings conducted in the sub region.	1.1. Conducted eight (08) 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 eight (08) 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 two hundred thirty nine (239) 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

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

Quarter 2

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**

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 eight (08) 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 eight (08) quarterly coordination meetings
10. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised, sensitized and trained two hundred thirty nine (39) groups for support.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,937.000
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	75,739.500
223004 Guard and Security services	48,500.000
227001 Travel inland	225,978.912
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	10,000.000
263402 Transfer to Other Government Units	180,830.000
<b>Total For Budget Output</b>	<b>600,985.412</b>
Wage Recurrent	0.000
Non Wage Recurrent	600,985.412
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 five (05) Technical and political coordination and Monitoring of the performance of micro projects in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, and Kaliro
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>	
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>	
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	3.1. Identified One hundred forty-one (141) micro projects from 15 Local Governments of Busoga sub-region for support
4. Twenty-one thousand (21,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	4.1. Submitted procurement 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	5.1. Supported Four (04) Civilian veterans with incapacitation, death and funeral expenses in Busoga Sub region.
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 civilian veterans with 52,746 hand hoes in 11 districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,029.000
221002 Workshops, Meetings and Seminars	47,208.080
221009 Welfare and Entertainment	14,750.000
221011 Printing, Stationery, Photocopying and Binding	4,995.000
223004 Guard and Security services	37,316.000
227001 Travel inland	253,585.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	6,589.887
263402 Transfer to Other Government Units	222,499.413
273102 Incapacity, death benefits and funeral expenses	9,000.000
<b>Total For Budget Output</b>	<b>644,972.380</b>
Wage Recurrent	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	644,972.380
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:510006 Karamoja Affairs****PIAP Output: 17020102 Support interventions established****Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

1. Four (04) 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. Conducted One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings to coordinate the finalization of the development of the Karamoja Integrated Development Plan
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 two (02) 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
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. Conducted one(01) post conflict reconstruction & development initiative to discuss issues on disarmament initiatives, demobilization & reintegration, reconciliation and traditional justice
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	6.1. Conducted Two (02) Political mobilization, monitoring and supervision of government programmes which involved community mobilization and delivery of 92,316 iron sheets to the 9 districts of Karamoja sub region, delivery of 1,231 cartons of dates weighing 24,620kgs to Moroto, Kaabong and Kotido
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 two quarterly technical monitoring and supervision of government programs which included; i) Monitoring and supervision of Uganda prisons Namalu and Agro max Nabuin zardi and ii) Delivery of maize grown by Uganda prisons Namalu to districts of Kaabong, karenga, Abim and Kotido
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	8.2. Conducted three (03) Quarterly community mobilization for alternative peace building held in Karenga, Abim, 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

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

Quarter 2

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**

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	11.1 Supported one hundred and eighty (180) Progressive farmers in Olives, Grapes and Dates pilot farming in Karamoja sub-region by Nabuin Zardi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	110,589.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,508.000
221002 Workshops, Meetings and Seminars	75,410.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
223004 Guard and Security services	19,431.000
227001 Travel inland	474,427.614
227002 Travel abroad	20,165.500
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	10,669.416
<b>Total For Budget Output</b>	<b>763,701.392</b>
Wage Recurrent	110,589.862
Non Wage Recurrent	653,111.530
Arrears	0.000
<i>AIA</i>	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 eight (08) 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 (03) 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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020102 Support interventions established</b>	
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>	
4. 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).	5.1. Produced and submitted One (01) the 51st schedule of civilian veterans for payment of one-off gratuity (Akasiimo).
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity	6.1. Submitted 1,270 civilian veterans from the 51st schedule awaits clearance by the President for payment
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice	7.1. Conducted One (01) Policy Dialogue (think tank) meeting in Buganda for problem identification, analysis and policy advice for service delivery.
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 fifty (50) 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 under Framework Contracts for 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. Initiated payment process or support for forty-one (41) micro projects and twenty-one (21) more micro-projects are being readied for income enhancement.
12. Two hundred twenty (220) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Appraised Sixty-two (62) micro projects in the districts of Buhweju, Bukomansimbi, Ibanda, Kabarole, Kassanda, Kyankwanzi, Mubende, Mukono and Nakaseke
13. Two hundred twenty (220) supported micro projects monitored and supervised.	13.1. Monitored and Supervised Eighty (80) micro projects in the districts of Mukono, Wakiso, Luwero, Nakaseke, Kasese, Kiruhura, Lwengo, Masaka, Mbarara and Bukomansimbi.
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,032.000
221001 Advertising and Public Relations	16,450.000
221002 Workshops, Meetings and Seminars	83,178.460
221009 Welfare and Entertainment	89,960.000
223004 Guard and Security services	46,579.000
225204 Monitoring and Supervision of capital work	5,782.772

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

Quarter 2

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			762,796.049
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			28,703.000
263402 Transfer to Other Government Units			259,527.228
273102 Incapacity, death benefits and funeral expenses			80,000.000
282104 Compensation to 3rd Parties			20,000.000
	<b>Total For Budget Output</b>		<b>1,442,008.509</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,442,008.509
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:510008 Northern Uganda Affairs</b>			
<b>PIAP Output: 17020102 Support interventions established</b>			
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>			
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 Eight (08) 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 three (03) 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 four (04) 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		4.1. Procurement process of 4500 Iron sheets ongoing with contracts awaiting clearance by the Solicitor General.	
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock		NA	
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise		6.1. Procurement process of 1600 Improved Goats ongoing with Firms Bidding for service.	

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

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,724.000
221002 Workshops, Meetings and Seminars		123,645.000
221009 Welfare and Entertainment		18,325.000
221011 Printing, Stationery, Photocopying and Binding		600.000
223004 Guard and Security services		25,818.000
227001 Travel inland		414,447.076
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		39,284.708
	<b>Total For Budget Output</b>	<b>669,843.784</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	669,843.784
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560065 Teso Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) Technical, and Political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted Five (05) 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 two (02) 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 two (02) technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region	
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	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>	
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>	
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	9.1. Transferred funds for commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District
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	10.1. Supported the completion of construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,338.000
221002 Workshops, Meetings and Seminars	23,059.904
221009 Welfare and Entertainment	33,545.459
223001 Property Management Expenses	9,770.000
223004 Guard and Security services	7,800.000
227001 Travel inland	382,365.752
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	24,535.737
263402 Transfer to Other Government Units	65,914.925
273102 Incapacity, death benefits and funeral expenses	20,000.000
<b>Total For Budget Output</b>	<b>615,329.777</b>
Wage Recurrent	0.000
Non Wage Recurrent	615,329.777
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 4,736,841.254</b>
	Wage Recurrent 110,589.862
	Non Wage Recurrent 4,626,251.392
	Arrears 0.000
	<i>AIA</i> 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 six (06) monthly Contract staff salaries by 28th of every 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. handed over completed houses and 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***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	29,785.223
227001 Travel inland	22,524.000
<b>Total For Budget Output</b>	<b>52,309.223</b>
GoU Development	52,309.223
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>52,309.223</b>
GoU Development	52,309.223
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:0932 Northern Uganda War Recovery Plan****Budget Output:510008 Northern Uganda Affairs**

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:0932 Northern Uganda War Recovery Plan</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
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	Two (02) sensitization workshops and meetings	
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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		27,884.357
	<b>Total For Budget Output</b>	<b>27,884.357</b>
	GoU Development	27,884.357
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>27,884.357</b>
	GoU Development	27,884.357
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1078 Karamoja Intergrated Disarmament Programme</b>		
<b>Budget Output:510006 Karamoja Affairs</b>		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1078 Karamoja Intergrated Disarmament Programme</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		6,310.000
	<b>Total For Budget Output</b>	<b>6,310.000</b>
	GoU Development	6,310.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>6,310.000</b>
	GoU Development	6,310.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1251 Support to Teso Development</b>		
<b>Budget Output:560065 Teso Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. 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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		9,863.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1251 Support to Teso Development</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		22,554.000
	<b>Total For Budget Output</b>	<b>32,417.000</b>
	GoU Development	32,417.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>32,417.000</b>
	GoU Development	32,417.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1252 Support to Bunyoro Development</b>		
<b>Budget Output:140034 Bunyoro Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Paid six (06) 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	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		7,889.154
	<b>Total For Budget Output</b>	<b>7,889.154</b>
	GoU Development	7,889.154
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>7,889.154</b>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	7,889.154
External Financing	0.000
Arrears	0.000
AIA	0.000

**Project:1486 Development Initiative for Northern Uganda****Budget Output:510008 Northern Uganda Affairs****PIAP Output: 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. Procured twenty-seven (27) Artificial Insemination Kits which awaits distribution 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. Procured twenty-eight (28) plant clinic equipment which awaits distribution 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. Procured twenty-six (26) Soil testing kits which awaits distribution 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. Procured twenty-one (21) Queen rearing kits which awaits distribution 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. Procured twenty-four (24) Fish pond kits which awaits distribution to improve fish production in Northern Uganda.
6. Retention money for construction of 7 Community Police Posts in Karamoja paid	6.1. Initiated payment of retention and final balances for Certificates of works done.
7. Assorted Start-up kits procured and distributed to 1300 youth for income generation activities in Agrobusiness	7.1. Procured and distributed one thousand three hundred (1,300) to the 1,300 youth from 41 LGs trained in Agro business skills.
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	8.1. Procured and delivered 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	9.1. Conducted One (01) programme closure workshop in Kampala.

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

Item	Spent
211102 Contract Staff Salaries	264,985.250
211104 Employee Gratuity	68,700.228
221001 Advertising and Public Relations	135,244.932
221002 Workshops, Meetings and Seminars	210,275.000
221009 Welfare and Entertainment	15,407.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1486 Development Initiative for Northern Uganda</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	74,704.000
222001 Information and Communication Technology Services.	2,182.613
224003 Agricultural Supplies and Services	799,180.046
227001 Travel inland	76,000.000
263402 Transfer to Other Government Units	503,410.499
312121 Non-Residential Buildings - Acquisition	503,373.399
<b>Total For Budget Output</b>	<b>2,653,462.967</b>
GoU Development	0.000
External Financing	2,653,462.967
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,653,462.967</b>
GoU Development	0.000
External Financing	2,653,462.967
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	
<b>Sub SubProgramme:01 Administration and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
1. Two (02) Audit Reports on Financial Management prepared	1.1. Prepared two (02) Audit reports on Financial management i.e. the management of Domestic Arrears and Uganda Red Cross Society (URCS) Accountabilities.
2. Three (03) Audit reports on Fixed assets management prepared	2.1. Prepared One (01) Audit report on Asset management and physical verification of Assets.

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

Quarter 2

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

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

3. One (01) Audit report on human resource management prepared	NA
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared five (05) Audit Reports on projects and Departments.
5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared two (02) Audit report on Physical verification/ inspection of procurement and disposal activities.
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Trained two (02) 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 Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,385.000
221011 Printing, Stationery, Photocopying and Binding	3,200.000
221017 Membership dues and Subscription fees.	800.000
227001 Travel inland	295,290.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	19,998.994
<b>Total For Budget Output</b>	<b>346,673.994</b>
Wage Recurrent	0.000
Non Wage Recurrent	346,673.994
Arrears	0.000
<i>AIA</i>	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 two (02) Quarterly asset systems to facilitate efficiency and effectiveness.
2. Four (04) Quarterly systems maintenance conducted	2.1. Conducted two (02) 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



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Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	156,800.000
228002 Maintenance-Transport Equipment	10,902.700
<b>Total For Budget Output</b>	<b>172,702.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	172,702.700
Arrears	0.000
AIA	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>	
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
1. 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
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 three (03) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided 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.	4.1. Complied One (01) BFP for FY 2024/25 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. Produced two (02) Quarterly Performance Reports 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 two (02) 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 two (02) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.

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

Quarter 2

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**

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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	100,000.000
221011 Printing, Stationery, Photocopying and Binding	6,245.000
221012 Small Office Equipment	1,200.000
225101 Consultancy Services	30,000.000
227001 Travel inland	568,527.200
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	42,703.426
<b>Total For Budget Output</b>	<b>848,675.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	848,675.626
Arrears	0.000
<i>AIA</i>	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	1.1. Monitored four (04) Contracts supply of food, procurement of new vehicles and iron sheet etc. 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 twenty-two (22) contracts committee meetings to participate in procurement process.
4. Implementation of eGP in the OPM coordinated	4.1. Coordinated eight (08) Departments coordinated to implement activities of eGP.

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

Quarter 2

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

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

1. 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	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,747.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	14,974.770
227001 Travel inland	112,250.000
228002 Maintenance-Transport Equipment	5,773.240
<b>Total For Budget Output</b>	<b>198,745.010</b>
Wage Recurrent	0.000
Non Wage Recurrent	198,745.010
Arrears	0.000
<i>AIA</i>	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. Facilitated and conducted ten (10) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.
2. Eight (08) support supervision of OPM activities conducted	2.1. Conducted four (04) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	4,600.000
221011 Printing, Stationery, Photocopying and Binding	6,950.000
227001 Travel inland	27,540.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>39,090.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,090.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated and held twenty Nine (29) Technical Management Committee (TMCs) and Twenty Nine (29) Senior Top Management Committee (STMCs) meetings to deliberate on issues affecting OPM service delivery programs and made recommendations for improvement.
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted eight (08) 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 four (04) Quarterly support supervision on the implementation of Audit Recommendations.
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted twenty-two (22) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted three (03) support supervision of OPM activities to mentor and encourage staff for improvement.
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided two (02) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.

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

Item	Spent
211101 General Staff Salaries	220,429.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,964.000
212102 Medical expenses (Employees)	25,000.000
212103 Incapacity benefits (Employees)	20,500.000
221001 Advertising and Public Relations	4,682.000
221002 Workshops, Meetings and Seminars	29,400.000
221007 Books, Periodicals & Newspapers	4,800.000
221008 Information and Communication Technology Supplies.	23,950.000
221009 Welfare and Entertainment	426,600.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	18,368.580
222001 Information and Communication Technology Services.	93,504.000
223001 Property Management Expenses	32,840.547
223004 Guard and Security services	498,017.545
223005 Electricity	1,000.000
223006 Water	316.585
223901 Rent-(Produced Assets) to other govt. units	296,593.385
227001 Travel inland	582,720.934
227003 Carriage, Haulage, Freight and transport hire	1,050.000
227004 Fuel, Lubricants and Oils	853,634.491
228002 Maintenance-Transport Equipment	63,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	46,550.000
228004 Maintenance-Other Fixed Assets	18,850.000
273104 Pension	255,761.998
273105 Gratuity	51,329.848
<b>Total For Budget Output</b>	<b>3,784,263.139</b>
Wage Recurrent	220,429.226
Non Wage Recurrent	3,563,833.913
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>	
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted two (02) Quarterly maintenance and service of Resource Centre with new materials.
2. Four (04) Quarterly Online presence maintenance conducted	2.1. Conducted two (02) Online presence maintenance with 52 new articles published and 81 media files uploaded 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.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
4. Four (04) Quarterly Information Security Systems maintenance conducted	4.1. Conducted two (02) Quarterly Information Systems Security through maintenance of Untangle firewall for information security.
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted two (02) Quarterly Refugee Response Monitoring System (URRMS) maintenance to ensure efficient operations.
6. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. Conducted two (02) Quarterly maintenance of Centralized MFP machines conducted and serviced with consumables.
7. Four (04) Quarterly maintenance of Communication systems Serviced conducted	7.1. Conducted Two (02) Quarterly maintenance of Communication systems such as voice (incl. intercom and landline) and data with 160 lines credited for voice and 64 lines credited for data to facilitate effective and efficient communication.
8. Four (04) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. Conducted two (02) Quarterly maintenance of Internet connectivity with 50 Mbps at the Headquarters, 10Mbps each at Postel and Namanve Emergency Stores 8.2. Conducted two (02) Quarterly 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 on the 3 lifts and the Air Conditioning Systems.
11. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1 Initiated procurement for accessories for the Communications Unit including a camera, voice recorder and microphone.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	64,850.000	
<b>Total For Budget Output</b>		<b>64,850.000</b>
Wage Recurrent	0.000	
Non Wage Recurrent	64,850.000	
Arrears	0.000	
<i>AIA</i>	0.000	

**Budget Output:000040 Inventory Management**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>	
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Inventory control Systems.
2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. Conducted two (02) Quarterly supplies into and out of management activities on OPM stores across the Country.
3. Two (02) general store cleaning & forage clearing conducted	3.1. Conducted One (01) general store cleaning & forage clearing.
4. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. Conducted One (01) Quarterly assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.
5. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. Conducted two (02) 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. Conducted One (01) Quarterly stock takes
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	13,956.667
227001 Travel inland	57,820.980
228002 Maintenance-Transport Equipment	2,253.066
<b>Total For Budget Output</b>	<b>76,030.713</b>
Wage Recurrent	0.000
Non Wage Recurrent	76,030.713
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,531,031.182</b>
Wage Recurrent	220,429.226
Non Wage Recurrent	5,310,601.956
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Human Resource Management</b>	
<b>Budget Output:000005 Human Resource Management</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	Paid Six (06) months Active & Pension Payrolls of 216 staff and 116 Pensioners by 28th of every month.
2. Twenty-two (22) Vacant positions in OPM approved Structure filled	2.1. Filled Four (04) Vacant positions in OPM approved Structure.
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Conducted One (01) capacity building training on Early retirement for Contract staff in Hoima.
4. Ninety-six (96) weekly staff wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Conducted forty-eight (48) 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	5.1. Conducted two (02) Quarterly Performance Management training to equip staff with up to date workplace guidelines.
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 two (02) Technical Support activity on Disciplinary procedures in the Public Service Mbarara Desk and all cases received about Human Resources Policies, Plans and Regulations.
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. Provided two (02) Quarterly expert HRM support held at Hoima Refugee Desk, Luwero and Soroti Regional officer.
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted two (02) induction training Interns.
10. OPM Staff clinic established and functional	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,285.000
212103 Incapacity benefits (Employees)	56,000.000
221003 Staff Training	138,368.366
221009 Welfare and Entertainment	12,500.000
221011 Printing, Stationery, Photocopying and Binding	4,950.000
227001 Travel inland	178,838.000
228002 Maintenance-Transport Equipment	11,200.000
<b>Total For Budget Output</b>	<b>411,141.366</b>
Wage Recurrent	0.000



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	411,141.366
Arrears	0.000
<i>AIA</i>	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 two (02) Bio data collection exercise to update ID data on EDMS.
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1 Conducted Two (02) 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.	3.1. Appraised two thousand five hundred (2,500) Copies of records 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. Conducted One (01) Change Management training sessions 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. Processed and dispatched over one thousand and sixty-three (1063) Documents to the various destinations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	3,335.000
227001 Travel inland	30,885.000
<b>Total For Budget Output</b>	<b>34,220.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,220.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>445,361.366</b>
Wage Recurrent	0.000
Non Wage Recurrent	445,361.366
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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. Conducted Two (02) Quarterly maintenance Inventory Management System to integrate it with the Active Directory for authentication of users and improvement of the reporting module.
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. Initiated procurement for twenty (20) laptops.
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**

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	274,261.062
<b>Total For Budget Output</b>	<b>274,261.062</b>
GoU Development	274,261.062
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>274,261.062</b>
GoU Development	274,261.062
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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 2

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

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

1. Sixty-four (64) weekly Prime Minister coordination meetings facilitated	1.1. Facilitated two hundred fifty-seven (257) weekly Prime Minister coordination meetings to discuss service delivery bottlenecks.
2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted two (02) Quarterly follow ups on the implementation of the recommendations/directives from Prime Minister coordination meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	109,835.944
<b>Total For Budget Output</b>	<b>109,835.944</b>
Wage Recurrent	0.000
Non Wage Recurrent	109,835.944
Arrears	0.000
<i>AIA</i>	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 thirty-one (31) media coverage of activities of OPM political leaders to enhance service delivery, e.g. the Farmers Mobilisation campaigns by the Prime Minister, distribution of Iron in Karamoja Sub-region and Handover of veteran houses in Luwero, the SDG festival, Dialogues for the Global Refugee forums among others.
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted eight (08) social media campaigns about OPM activities such as, the SDG Secretariat Promotional messages for the festivals, Agricultural expos, Writing Contest for Primary and Secondary learners about the impact of DRDIP, DINU successive stories etc. 2.2. Organised five (05) 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 2.6. Supported the dissemination of early warnings and responses of Disasters related cases such as floods to the public.
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced four (04) Documentaries on Television highlighting the impact of DRDIP, the status of the Refugee camps and DINU success stories 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 eleven (11) OPM special events which include, the Presidential CEO Roundtable, the Dissemination of the OPM Local Government Management of Service Delivery Assessment Report 2022, Famers Mobilisation Campaigns, the Global Refugee Framework event and the closure of the DINU project among others.
6. Website and Online content material produced	6.1. Produced Website and Online content about OPM activities which were published inform of tweets, Videos uploaded on You-Tube and all news stories published on the OPM Website.
7. Two (02) Training sessions conducted to strengthen staff capacity	NA
8. Office of the Prime Minister (OPM) Communication Strategy developed	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,181.000
212102 Medical expenses (Employees)	9,000.000
221001 Advertising and Public Relations	40,500.000
221002 Workshops, Meetings and Seminars	12,350.000
221007 Books, Periodicals & Newspapers	16,414.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	12,659.000
227001 Travel inland	61,829.000
228002 Maintenance-Transport Equipment	1,958.800
<b>Total For Budget Output</b>	<b>183,891.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	183,891.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:510004 General Duties</b>	
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
1. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held a hundred (100) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery, e.g. (a) Busoga Ministerial coordination committee meeting to analyse the implementation of Busoga development programme, (b) Follow-up meeting for the Cabinet memorandum CT (2023) 124 on performance of externally loan financed projects, (c) on the status of Kampala flyover construction and road upgrading project, externally funded by japan international cooperation agency, (d) the National Dissemination Of The Local Government Management Of Service Delivery Performance Assessment Results For The Fy2021/22, (e) OPM, Mgt Improvement Performance meeting, (f) National annual performance assessment review for 20222/2023 financial year etc. 1.2. Held meeting with Ms. Fukuyo Nakamori, Chairperson of the Asia pacific & women's Economic Exchange Association to Uganda.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
2. Sixty (60) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted thirty-eight (38) on spot monitoring and supervision missions on the implementation of Parish Development Model, Emyoga, Micro Enterprises projects funded by OPM, youth livelihood projects and others in the districts of Bugiri, Kaliro, Namayingo, Namutumba, Iganga and Bugweri district. And health services in Iganga hospital, Bugiri district hospital, Dohwe Health Center II in Namayingo district.
3. Forty (40) Community Accountability Foras (Barazas) presided over	3.1. Presided over three (03) 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 seven (07) National and International events i.e. (a) commemoration of 61st Independence Anniversary on 9th October, 2023, (b) presided over commemoration of Iganga district International youth day (c) Bugiri district International youth day, (d) National Commemoration of World AIDs day and (f) the 2023 GEO Ministerial Summit in Cape town, South Africa.
5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs	5.1. Conducted two (2) meetings with MDAs i.e. (a) Uganda Development Bank on Busoga Investment Forum 2023, and (b) the management of Uganda Microfinance support center on their performance towards realization of SDGs 5.2. Conducted eight (08) Supervision missions on the implementation of SDGs activities across MDALGs 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 seventy-seven (77) vulnerable children with school fees and twenty-three (23) community groups and religious institutions across the country including fundraising for Dohwe Health Centre II, Catholic Diocese of Soroti Cathedral - Regina cell, Bugiri district second Annual Health Medical Camp 2023, Iganga district youth livelihood projects, Bugiri district livelihood.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,656.000
212102 Medical expenses (Employees)	9,000.000
221001 Advertising and Public Relations	9,901.430
221002 Workshops, Meetings and Seminars	22,654.080

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	10,600.000
221010 Special Meals and Drinks	13,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	28,500.000
227001 Travel inland	293,855.173
227002 Travel abroad	50,000.000
228002 Maintenance-Transport Equipment	38,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	14,100.000
282101 Donations	100,000.000
<b>Total For Budget Output</b>	<b>609,666.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	609,666.683
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:510005 Government Chief Whip</b>	
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
1. 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 sixteen (16) 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, (xiii) The Explosives Bill, 2023, (xiv) The Occupation Safety and Health Bill, 2022, (xv) The Petroleum Supply (Amendment) Bill, 2023 and (xvi) The Judicature (Amendment) Bill, 2023

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>	
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>	
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1 Coordinated presentation of fifty two (52) Ministerial Statements in Parliament to bring important matters to the attention of Parliament.
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Coordinated the consideration and adoption twenty (23) 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. Ten (10) 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 three (03) Petitions.
6. Response to two hundred (200) Urgent Questions coordinated	6.1.Coordinated response to one hundred and two (102) 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 one hundred and seventy (170) 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 two (02) reports 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	9.1. Held forty-eight (48) 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	10.1. Conducted sixteen (16) Field/Monitoring to facilitate good governance.
11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country	11.1. Supported two hundred and fifty-nine (259) 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. Monitored fifty (50) Plenary sittings for 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***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,166.000
211107 Boards, Committees and Council Allowances	105,603.900
221002 Workshops, Meetings and Seminars	69,844.256
221010 Special Meals and Drinks	8,076.000
221012 Small Office Equipment	2,266.000



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

Quarter 2

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
223004 Guard and Security services		19,431.000
227001 Travel inland		318,237.104
227004 Fuel, Lubricants and Oils		31,865.509
228002 Maintenance-Transport Equipment		8,154.000
228003 Maintenance-Machinery & Equipment Other than Transport		14,800.000
282101 Donations		400,000.000
	<b>Total For Budget Output</b>	<b>999,443.769</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	999,443.769
	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 sixteen (16) Inter-Ministerial coordination meetings 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 seven (07) 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 five (05) National and International events such as 61st Independence Anniversary on 9th October, 2023, commemoration of International youth day and National Commemoration of World AIDs day in Adjumani among others.
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 one hundred seventy (170) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	5.1. Supported twenty-nine (29) vulnerable children with tuition and scholastic materials, individuals/groups/ institutions across the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,732.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	9,000.000
221007 Books, Periodicals & Newspapers	100.000
221010 Special Meals and Drinks	34,892.480
221011 Printing, Stationery, Photocopying and Binding	3,706.380
223004 Guard and Security services	83,386.505
227001 Travel inland	486,240.000
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	29,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	18,000.000
282101 Donations	230,000.000
<b>Total For Budget Output</b>	<b>1,062,857.365</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,062,857.365
Arrears	0.000
<i>AIA</i>	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. Organized and held two hundred fifty-seven (257) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects various areas e.g. the Inspectorate of Government ombudsman complaints handling manual as part of efforts to enhance service delivery, the expansion of palm oil growing to Sango Bay in Kyotera District, leaders of Karamoja and Greater Luwero and Development Partners to support Government programmes and PDM etc. that addressed the bottlenecks in the implementation of Government programmes and projects.
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
2. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted thirty-eight (38) Political Oversight trips e.g. on-spot check on the operations of the Health workers and extension workers to help farmers increase production, productivity, assessment of land tenure and management etc. that identified and made recommendation on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).
3. Twenty (20) National and international events attended	3.1. Conducted ten (10) International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. the 2nd annual Uganda-UAE Business Forum, flagging off trucks loaded with iron sheets to Karamoja, signing of the MoU in Dubai Uganda to build Solar plant in Uganda, the UN COP28 summit that took place in Dubai, the National Partnership Forum (NPF), the Pre-GRF Conference in Kampala, three-day Farmer Mobilisation, Education, Value-addition and Service Delivery campaign in Kalungu, Bukomansimbi and Sembabule districts, 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	4.1. Responded to one hundred seventy (170) questions during Prime Ministers question time in Parliament to explain Government interventions on the issues raised.
5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country	5.1. Supported three hundred seventy-five (375) vulnerable individuals/groups/ institutions and children with tuition and scholastic materials across the country.
6. Four (04) Quarterly conferences of Ministers to review Government Service delivery conducted	6.1. Conducted One (01) Quarterly conferences of Ministers to review Government Service delivery.

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

Item	Spent
211101 General Staff Salaries	131,066.031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,997.000
221001 Advertising and Public Relations	41,900.000
221002 Workshops, Meetings and Seminars	264,365.000
221007 Books, Periodicals & Newspapers	7,150.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	29,370.000
221009 Welfare and Entertainment	131,000.000
221010 Special Meals and Drinks	144,982.100
221011 Printing, Stationery, Photocopying and Binding	36,265.000
221012 Small Office Equipment	12,053.000
222001 Information and Communication Technology Services.	9,073.000
223004 Guard and Security services	273,200.000
227001 Travel inland	1,611,117.485
227002 Travel abroad	370,061.293
227004 Fuel, Lubricants and Oils	110,000.000
228002 Maintenance-Transport Equipment	181,828.071
228003 Maintenance-Machinery & Equipment Other than Transport	18,850.000
282101 Donations	1,499,970.400
<b>Total For Budget Output</b>	<b>5,131,248.380</b>
Wage Recurrent	131,066.031
Non Wage Recurrent	5,000,182.349
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560063 Prime Minister's Delivery Unit</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>	
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>	
<p>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).</p>	<p>1.1. Conducted fourteen (14) Quarterly spot-checks and supervision field visits on performance progress and status of planned upgrading activities from murrum to tarmac e.g. Kyenjojo-Bwizi-Rwamwanja-Kahunge (105km) and Reconstruction of Masaka-Kyotera-Mutukula (90km); the progress of the rectification works of the defects and snags; the performance progress and status of road maintenance activities in Jinja; production &amp; input use status as well as follow up on PDM in Districts; Service delivery bottleneck in 7 cities to develop formidable strategies; on service delivery status in selected HFs and Staff attendance to duty; functionality, Efficiency and Effectiveness of District Integrity Promotions Forum towards the fight against Corruption; the Operations of Technical and Vocational Training (TVET) institutions in selected districts in the sub-regions of Acholi, Lango, Bunyoro, Ankole and Toro; disbursement process of the Parish Revolving Fund in PDM SACCOs etc.</p>
<p>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.</p>	<p>2.1. Held forty-eight (48) service delivery partnership forums to enable communication and unblocking of bottlenecks to effective service delivery e.g. Cabinet on the rationalization of the countrys overall loan portfolio; UgIFT program under the Ministry of Finance, Planning, and Economic Development; Digitally Enabled Resilience and Nutrition Policy Uganda, inception meeting under EPRC; the National biodiversity strategy and policy alignment with the international biodiversity police about Agriculture; the Expanded Social Protection; on Farmer Mobilization, Education Value Addition and Service delivery; the implementation of the National Action Plan for Health Security (NAPHS); service delivery of priority health interventions like National TB conference, Joint external Evaluation (JEE) etc.</p>
<p>3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.</p>	<p>3.1. Prepared (01) report on the implementation of LSC and operations of TVET Institutions for the Prime Ministers Regional Stock-takes and Stakeholder engagements.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>	
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>	
4. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	4.1. Established and maintained twenty (20) partnership with MoWT, URF, MoLG, MoFPED, NPA, CORE and B2P on maintenance and rehabilitation of DUCAR network; FAO, and aBi to track and facilitate service delivery; inter-ministerial Project Management working group to oversee the financial and physical performance of Government projects financed by loans; UN through PulseLAB to harness the value of data as a critical resource for socio-economic development with MICT&NG; DEOs/MEOs/CEOs of 41 PMDU focus districts on service delivery etc.
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.	6.1. Produced one (01) delivery data pack for data on production status and infrastructure data; in western Uganda and a report on rapid crop production status in western Uganda is under development for update A reporting dashboard 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.	7.1. Conducted One (01) Benchmark on best practice systems with African Delivery Units network in Dakar, Senegal

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	395,097.260
212102 Medical expenses (Employees)	22,500.000
221002 Workshops, Meetings and Seminars	95,220.000
221009 Welfare and Entertainment	73,775.000
227001 Travel inland	368,041.030
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	12,000.000
<b>Total For Budget Output</b>	<b>1,086,633.290</b>
Wage Recurrent	395,097.260
Non Wage Recurrent	691,536.030
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 twenty-seven (27) 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 six (06) Inter-Ministerial coordination meetings on the implementation of government policies and programmes across all MDAs and LGs.
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 one hundred seventy (170) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	67,380.000
282101 Donations	100,000.000
<b>Total For Budget Output</b>	<b>167,380.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	167,380.000
Arrears	0.000
<i>AIA</i>	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 sixty-four (64) 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 seven (07) 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 responses to one hundred seventy (170) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.
4. Support provided to One hundred fifty (150) vulnerable individuals/groups/ institutions across the country	4.1. Supported eighty-two (42) vulnerable individuals/groups/ institutions and children with tuition, scholastic materials etc. across the country.

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

Quarter 2

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**

5. Thirty-two (32) National and international events attended	5.1. Attended nine (09) National and international events such as 61st Independence Anniversary on 9th October, 2023, commemoration of Mayuge district International youth day, National Commemoration of World AIDs day etc.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	78,165.228
282101 Donations	100,000.000
<b>Total For Budget Output</b>	<b>178,165.228</b>
Wage Recurrent	0.000
Non Wage Recurrent	178,165.228
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,529,122.459</b>
Wage Recurrent	526,163.291
Non Wage Recurrent	9,002,959.168
Arrears	0.000
<i>AIA</i>	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	1.1. Conducted One (01) PSOs/NGOs Annual performance assessment and report incorporated in the National Annual Performance Report (NAPR) – FY2022/23 which was discussed during the retreat of Government held on 13th September, 2023.
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

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);**

<p>2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions</p>	<p>2.1. Conducted two (02) On-spot checks on PSOs/NGOs interventions including: (i) Refugee Hosting Districts, to inform a harmonization of indicator framework to track results on Refugee Response in relation to NDP-III PIAPs and (ii) Livelihood Support focused NGOs (18) across the four regions, and their alignment to NDP-III PIAPs.</p>
<p>3. Four (04) Regional NGO/PSO Performance Reviews conducted</p>	<p>3.1. Conducted One (01) Regional Performance Review exercise on NGOs/PSOs interventions in LGs in relation to NDP-III PIAP activities across the three regions of Northern (in Arua), Eastern (in Mbale) and Western (in Isingiro).</p>
<p>4. One (01) NGO Assessment Framework developed</p>	<p>4.1. Conducted One (01) Cluster consultation workshop for the development of the GoU National Evaluation Plan and Policy Review to facilitate the development of NGO Assessment Framework.</p>

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

*US\$ Thousand*

Item	Spent
227001 Travel inland	94,657.550
<b>Total For Budget Output</b>	<b>94,657.550</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,657.550
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>94,657.550</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,657.550
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 M & E for Central Government**

**Budget Output:000015 Monitoring and Evaluation**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>	
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>	
1. Two (02) Central Government Performance Assessments conducted	1.1. Conducted One (01) Central Government Annual Performance assessment and report incorporated in the National Annual Performance Report (NAPR) – FY2022/23 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 two (02) Quarterly monitoring exercise and Data collection on the status of PDM focusing on: (i) Disbursement to SACCOs, access to loans for PDM groups, formulation of PDCs and use of the PDMIS and (ii) Disbursements to SACCOs, composition of PDCs and compliance to guidelines in allocation, and expenditure by LGs.
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated and held two (02) National M&E Technical Working Group meetings on 06th September 2023 and 08th December 2023, to discuss the draft M&E guidelines for NDP-III, and the 03 evaluations of CCD-Health Pilot, DINU End-term evaluation, and UNISEM evaluation design.
4. One (01) Uganda Evaluation conference conducted	4.1. Conducted One (01) Evaluation conference i.e. Africa Evidence Network (AEN) conference 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	6.1. Conducted One (01) End-line evaluation of the Dairy Market Access and Valuation Project to document lessons learnt.
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 of MALG (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
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 two (02) on-spot checks/physical monitoring exercises on the implementation of Externally (Loan & Grant) funded projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and 9 NDP programmes HCD, RBD, G&S, ITIS, AGI, PST, SUH, NRECCLWM & ITDT.

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

Quarter 2

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);**

<p>10. Four (04) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&amp;E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)</p>	<p>10.1. Provided three (03) Quarterly Coordination support for the development and implementation of multi-sectoral M&amp;E Frameworks on; (i) Internal multi-sectoral Joint External Evaluation (JEE) of Ugandas Health Security and review held at Munyonyo Common Wealth Resort from 11th to 15th September 2023; (ii) Joint External Evaluation (JEE) of Uganda’s implementation of the IHR 2005; and review held at held at Munyonyo Common Wealth Resort from 23rd to 27th October 2023 and (iii) Stakeholder mapping &amp; engagement workshop for the piloting of the “Global guidance framework for the responsible use of Life Sciences in mitigating Bio-risks and Dual-use research”.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	100,924.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,898.000
221002 Workshops, Meetings and Seminars	125,415.925
221011 Printing, Stationery, Photocopying and Binding	4,880.400
227001 Travel inland	246,278.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	13,670.000
<b>Total For Budget Output</b>	<b>581,066.877</b>
Wage Recurrent	100,924.552
Non Wage Recurrent	480,142.325
Arrears	0.000
<i>AIA</i>	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);**

<p>1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs</p>	<p>1.1. Conducted three (03) Quarterly monitoring and inspection exercises on: (i) Human capital development service delivery system, (ii) Service Uganda centers, and (iii) issues raised on the performance of Human Capital Development systems and Service Uganda Centers.</p>
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

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);**

<p>2. Four (04) Quarterly monitoring and Inspections conducted on structures and operational standards of MDA and LG</p>	<p>2.1. Conducted two (02) Quarterly monitoring and inspection exercises on: (i) National Assessment of National Points of Entry (PoEs) and (ii) issues arising out of the assessment of National Points of Entry (PoEs).</p>
<p>3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards</p>	<p>3.1. Developed two (02) Service Delivery Standards for Monitoring and Evaluation function across Government and Service delivery standards for Local Governments have been completed which awaits printing</p>
<p>4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced</p>	<p>3.1. Developed two (02) Service Delivery Standards for Monitoring and Evaluation function across Government and Service delivery standards for Local Governments have been completed which awaits printing.</p>

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

US\$ Thousand

Item	Spent
227001 Travel inland	74,994.200
<b>Total For Budget Output</b>	<b>74,994.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	74,994.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>656,061.077</b>
Wage Recurrent	100,924.552
Non Wage Recurrent	555,136.525
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 M&E for Local Governments**

**Budget Output:000015 Monitoring and Evaluation**

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

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

<p>1. Three (03) Local Government Performance Assessments conducted</p>	<p>1.1. Conducted One (01) LLG Performance Assessment for 2023 to inform the HLG LGMSD 2023 Assessment and report incorporated in the National Annual Performance Report (NAPR) – FY2022/23 which was discussed during the retreat of Government held on 13th September, 2023.</p>
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**VOTE: 003 Office of the Prime Minister**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.</b>	
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>	
2. Forty (40) Barazas coordinated and conducted	2.1. Coordinated and conducted seven (07) Barazas in the districts of Namisindwa, Bugweri, Gomba, Kikuube, Bukwo, Kwanja & Terego.
3. Two (02) Baraza follow-ups conducted	3.1 Conducted One (01) Dissemination exercise for the DINU Baraza implementation progress report in the 05 districts of Zombo, Oyam, Pader, Amuria & Moroto.
4. Four (04) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted three (03) On-spot monitoring exercises conducted on: (i) Abandoned/Non-Functional projects implemented in 39 LGs – Phase II, (ii) Abandoned/Non-functional projects in 85 LGs across the country - Phase III, and (iii) the LGMSD assessment for 2023.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	46,280.000
227001 Travel inland	226,936.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	8,550.000
<b>Total For Budget Output</b>	<b>306,766.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	306,766.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>306,766.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	306,766.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:06 Strategic Coordination and Implementation***Departments***Department:003 Strategic Coordination - Social Services & Rural Dev't**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 560067 SDG Tracking</b>	
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
1. Sixteen (16) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Held Eight (08) 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.
2. Forty (40) Local Government supported in localization of SDG initiatives	2.1. Conducted six(06) Quarterly Voluntary Local Reviews in 10 (ten) selected districts conducted 2.2. Ten (10) districts adopted SDG and A2063 localization Guidelines i.e. Gulu City, Mubende, Luweero, Kiboga, Omoro, Amuru, Mayuge, Mukono and Lira City. 2.3. Conducted two (02) Quarterly follow-up meeting for selected districts per region on the integration of SDGs and A2063 with Local Development Initiatives.
3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs	3.1. Procured the consultant to develop the SDG and A 2063 progress report. 3.2. Increased the number of SDG indicators with data points from 119 indicators to 136 indicators. 3.3. Finalized the SDG Progress Report 2023. 3.4. Increased the number of A2063 indicators with data points to 43
4. One (01) Ugandas third Voluntary National Review 2024 report developed	4.1. Procured the consultants for the 3rd National Voluntary Review Report 2023 4.2. Developed and finalized the VNR Roadmap and concept note. 4.3. Constituted the VNR Advisory Committee. 4.4. Trained stakeholders on Voluntary Local Reviews on SDG implementation in Mukono and Mayuge Districts.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Developed One (01) Concept Note for the third SDG Conference.
6. Twelve (12) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Conducted nine (09) Partnership Meetings and engagements with NUDIPU, the UNSDGF, Center for Conflict Resolution (CECORE), Center for Policy Analysis (CEPA), United Nations Development Programme, Save the Children and Inter Religious Council of Uganda (IRCU). Through the partnership with IRCU, launched tree planting programme to plant 250 million trees in Busoga (SDG 13).

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
7. Four (04) Quarterly follow ups/ spot-checks made on the implementation of SDG road map	7.1. Conducted two (02) follow ups and support supervisions on the implementation of SDG Roadmap e.g. Nyagak, Karuma and Achwa Hydro-Power projects in relation to SDG 7 affordable and clean energy and implementation of recommendations from the Food systems summit in relation to SDG 2 zero Hunger.
8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. Operationalized National SDG Coordination Framework, SDG Road Map and Strategic plan.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	3,300.000
221009 Welfare and Entertainment	9,400.000
227001 Travel inland	59,545.000
228002 Maintenance-Transport Equipment	12,800.000
<b>Total For Budget Output</b>	<b>85,045.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	85,045.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:560084 Coordination of Government polices and programmes</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Coordinated the implementation of twenty-three (23) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) e.g. the harmonization of interventions/priorities between MAAIF & MoWE, the UIA priorities for the PIRT VI, the 10-year roadmap to strengthen the Health supply chain management, the management of the UMEME Concession transition period, elimination of TB in Uganda and on Elimination of Child Labour, the draft Disaster Rapid Needs Assessment Findings, the drafting of the principles of Bio safety Bill 2023, the development of Policy document to implement the Presidential Directive of awarding all GoU funded projects to NEC, the Health Supply Budgeting for the health supply and the development of the agenda for the Policy Coordination, the National Partnership Forum with Hon. Ministers and the Local Development Partners, the Policy Coordination on the Parish Development Model, the Policy Coordination of the Agro Industrialization, etc.
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 thirteen (13) follow up visits on the implementation of recommendations from various coordination platforms i.e. the status of established seed schools; white elephants in the Agro industrialization and Human Capital programmes in the Districts of Zombo, Paida, Nebbi, Madi-Okolo, Pakwach, Omoro, Pader, Gulu, Moroto, Napak, Abim, Soroti, Katakwi, Amuria, Mbale, Manafwa, Sironko, Bulambuli, Kapchwora, Kween, Bugiri, Jinja, Namutumba, Butaleja, Luuka, Kaliro and Tororo; the establishment of the tea factory in Zombo; the status of roads in West Nile; the status of implementation of key PIRT recommendations of thematic areas of transport and Logistics, Mineral Values Addition, Oil and Gas, Tourism and Agricultural Value addition; Status of one stop centres at border posts in west Nile, the status of tourism in West Nile and Murchison falls focusing on the facilitating infrastructures; the status of the Parish Development Model in the sub counties in West Nile. Bugisu, Sebei.
3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	NA



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>	
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>	
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	4.1. Conducted two (02) Quarterly engagements with established SUN civil societies in the districts of Iganga, Luuka, Nwoya, Gulu, Gulu City, Amuru, Pader, Omoro Lira, Lira city, Kwanja Kyenjonjo, Kyegegwa, Kabarole, Hoima and Kiryandongo and the National Scaling Up Nutrition Civil Society Network. 4.2. Participated in the orientation of the Scaling Up of Nutrition Academia, Research and Innovations Network at Entebbe.
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, Kitgum, Nwoya, Alebtong, Apac, Dokolo.
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. Conducted two (02) Quarterly multi-sectoral engagements for National Nutrition Action Plan with USAID and MDALGs on implementation of Nutrition programming; i.e. on the inception of a project on nutrition and UNAPII Midterm Review in Mbarara from 18th to 29th September, 2023 6.2. Conducted two (02) Nutrition Governance Orientation for KCCA and OPM Nutrition Coordination Committees 6.3. Facilitated the capacity building trainings for the Ministry of Local Government Nutrition Coordination Committee 6.4. Supported MoLG in the dissemination exercise for the District Nutrition Coordination assessments in the regions of Karamoja (Kotido, Abim, Napak, Moroto).
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 two (02) Quarterly Multi-Sectoral Coordination engagements on the implementation of National Food Systems Action Plan; consultation on people centered food systems –fostering Human Rights based Approaches; and on Nutrition Policy, Human Resources and Budgeting 8.2. Facilitated in the Food systems summit held in Rome Italy.

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

Quarter 2

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**

9. Four (04) Quarterly review of the implementation of National Food Systems Action Plan coordinated

9.1. Coordinated two (02) Quarterly review of the implementation of National Food Systems Action Plan that discussed the strategic analysis reports for the food systems and progress reached on the FAO landscape Analysis of Food Consumption Patterns in Uganda  
 9.2. Supported FAO in Nutrition Capacity building of stake holders in Kisoro District  
 9.3. Participated in the review meeting of the Draft Strategic Analysis food systems report and the Food Systems Hub meeting.

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

*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	45,845.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,461.000
221002 Workshops, Meetings and Seminars	4,800.000
221009 Welfare and Entertainment	24,600.000
221012 Small Office Equipment	1,550.000
227001 Travel inland	229,102.018
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	35,200.000
<b>Total For Budget Output</b>	<b>408,558.314</b>
Wage Recurrent	45,845.296
Non Wage Recurrent	362,713.018
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>493,603.314</b>
Wage Recurrent	45,845.296
Non Wage Recurrent	447,758.018
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**GRAND TOTAL**

**55,318,858.324**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,161,649.624
	Non Wage Recurrent	22,193,905.226
	GoU Development	748,523.911
	External Financing	31,214,779.563
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>		
<i>Departments</i>		
<b>Department:001 Disaster</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
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
<b>Budget Output:140047 Disaster Preparedness and Mitigation</b>		
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
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) , conducting 1 training and or simulation, activating 1 newly DECOC	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC) , conducting 1 training and or simulation, 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 two (02) early warning systems into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthening and integration of two (02) early warning systems 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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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.	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. 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	NA	
3. Draft National Disaster Preparedness and Management Bill produced	3.1. Validation on the 3. Draft National Disaster Preparedness and Management Bill conducted	3.1. Validation 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
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
1. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA	
<b>Budget Output:560064 Resettlement of IDPs</b>		
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
1. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Twelve (12) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Twelve (12) 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
<b>Budget Output:560066 Support to Disaster Victims</b>		
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>		
<b>Budget Output:560066 Support to Disaster Victims</b>		
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>		
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>		
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	NA	
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:07</b>		
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>		
<i>Departments</i>		
<b>Department:002 Refugees</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
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
5. Subscriptions and contribution to partner organizations in accordance with MoUs	5.1. Subscriptions and contribution to partner organizations in accordance with MoUs	5.1. Subscriptions and contribution to partner organizations in accordance with MoUs
<i>Develoment Projects</i>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1293 Support to Refugee Settlement</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
1. Plot at Namanve Industrial Park developed	NA	
<b>PIAP Output: 160101011 Refugees and asylum seekers vetted</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
1. Namanve Logistic Hub land fenced	(i) Namanve Logistic Hub land fenced phase two	(i) Namanve Logistic Hub land fenced phase two
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>		
<b>Budget Output:460049 Refugee Management</b>		
<b>PIAP Output: 16071206 National Refugee Policy</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
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	4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted	4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted
<b>Programme:17 Regional Balanced Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Affirmative Action Programs</b>		
<i>Departments</i>		
<b>Department:001 Affirmative Action Programs</b>		



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140034 Bunyoro Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) Political 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
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460142 Busoga Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) 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. Four (04) 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	2.1. One (01) Policy Dialogues (think-tanks) onducted for problem identification, analysis, and policy advice	2.1. One (01) Policy Dialogues (think-tanks) onducted for problem identification, analysis, and policy advice
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. 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. 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	6.1. 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	NA	
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
<b>Budget Output:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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	2.1. One (01) Regional Council Meeting conducted	2.1. One (01) Regional Council Meeting conducted

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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	NA	
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	9.1. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	9.1. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
10. Three thousand (3000) goats procured and distributed to promote farmers in the sub-region.	10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.	10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510007 Luwero-Rwenzori Affairs</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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 and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political and One (01) Regional 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
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510007 Luwero-Rwenzori Affairs</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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	
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020102 Support interventions established</b>		
<b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>		
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.
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	5.1 267 dairy cattle procured for value addition to households and provide breeding stock	5.1 267 dairy cattle procured for value addition to households and provide breeding stock
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560065 Teso Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) 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	NA	
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	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	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	8.1 500 stainless Pipes procured for borehole rehabilitation across Teso	8.1 500 stainless Pipes procured for borehole rehabilitation across Teso
8. Tree planting supported across Teso sub region	9.1 Tree planting supported across Teso sub region	9.1 Tree planting supported across Teso sub region
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560065 Teso Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
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	
13. Completion of rehabilitation of Kobulubulu-Okire road (10.23 km) in Kaberamaido District supported	NA	
<i>Development Projects</i>		
<b>Project:0022 SUPPORT TO LUWERO TRIANGLE</b>		
<b>Budget Output:510007 Luwero-Rwenzori Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) 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
2. Two (02) Residential Houses constructed for civilian veterans	2.1. One (01) Residential Houses constructed for civilian veterans	2.1. One (01) Residential Houses constructed for civilian veterans
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
<b>Project:0932 Northern Uganda War Recovery Plan</b>		
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Phase I of Lango Chief's complex constructed (multiyear project)	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0932 Northern Uganda War Recovery Plan</b>		
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
2. Renovation of Gulu Regional Office (multi year project) undertaken	2.1. Renovation of Gulu Regional Office completed	2.1. Renovation of Gulu Regional Office completed
3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda
4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	2.1 18 Vehicles for NUSAF4 procured to facilitate project implementation	2.1 18 Vehicles for NUSAF4 procured to facilitate project implementation
5. Assorted furniture and fittings procured	3.1 Assorted furniture and fittings procured	3.1 Assorted furniture and fittings procured
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	5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments	5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments
8. One (01) baseline study conducted in the project area	NA	
<b>Project:1078 Karamoja Intergrated Disarmament Programme</b>		
<b>Budget Output:510006 Karamoja Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. 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	



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1251 Support to Teso Development</b>		
<b>Budget Output:560065 Teso Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	1.1 One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	1.1 One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services
2. Assorted Furniture and curtains procured for Soroti regional office	NA	
<b>Project:1252 Support to Bunyoro Development</b>		
<b>Budget Output:140034 Bunyoro Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. Twelve (12) 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.	2.1. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.	2.1. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.
<b>Project:1486 Development Initiative for Northern Uganda</b>		
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
1. 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. Nine (09) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Nine (09) 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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1486 Development Initiative for Northern Uganda</b>		
<b>Budget Output:510008 Northern Uganda Affairs</b>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Seven (07) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Seven (07) 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	NA	
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 433 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 433 youth for income generation activities in Agrobusiness
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	NA	
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
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. Two (02) Audit Reports on Financial Management prepared	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	3.1. One (01) Audit report on Human resource prepared	3.1. One (01) Audit report on Human resource prepared
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared
5. Two (02) Audit Reports on procurement and Disposal management prepared	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	NA	
7. Two (02) reports on inventory (stores) Management prepared.	7.1. One (01) report on inventory (stores) Management prepared.	7.1. One (01) report on inventory (stores) Management prepared.
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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	NA	
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
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
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
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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.	1.1. 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.	1.1. 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. 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.
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	3.1. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	3.1. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.
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	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
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	8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget	8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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	
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. One (01) training conducted for staff on procurement procedures and eGP implementation	4.1. One (01) training conducted for staff on procurement procedures and eGP implementation
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
4. Implementation of eGP in the OPM coordinated	NA	
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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	1.1. Inventory control Process/ Systems reviewed and strengthened	1.1. Inventory control Process/ Systems reviewed and strengthened
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	3.1. One (01) general store cleaning & forage clearing conducted	3.1. One (01) general store cleaning & forage clearing conducted
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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	10.1. OPM Staff clinic established and functional	10.1. OPM Staff clinic established and functional
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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

*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. 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	

**Sub SubProgramme:04 Executive Governance***Departments***Department:001 Executive Governance**

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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	
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	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510004 General Duties</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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
<b>Budget Output:510005 Government Chief Whip</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. 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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:510005 Government Chief Whip</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
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	10.1. 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	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. 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	13.1. 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-eight (28) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-eight (28) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.
<b>Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
1. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Eight (08) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Eight (08) 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. Four (04) 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. Four (04) 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. Three (03) National and international events attended as assigned by Rt. Hon. PM	3.1. Three (03) 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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>		
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>		
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>		
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
<b>Budget Output:560062 Prime Minister</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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
<b>Budget Output:560063 Prime Minister's Delivery Unit</b>		
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
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).

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560063 Prime Minister's Delivery Unit</b>		
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
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.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.
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 updated with real-time data on the status of service delivery.	7.1. A reporting dashboard updated with 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.	8.1. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.	8.1. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.
<b>Budget Output:560085 1st Deputy Prime Minister</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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.	2.1. Four (04) 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. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560085 1st Deputy Prime Minister</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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
<b>Budget Output:560086 3rd Deputy Prime Minister</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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. Four (04) 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. Four (04) 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-eight (38) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirty-eight (38) 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
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:05 Monitoring and Evaluation</b>		
<i>Departments</i>		
<b>Department:001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
1. Two (02) PSOs Performance Assessments conducted	1.1. One (01) PSOs Half Annual Performance reports/ Assessments conducted	1.1. One (01) PSOs Half Annual Performance reports/ Assessments conducted



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
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	4.1. One (01) NGO Assessment Framework developed	4.1. One (01) NGO Assessment Framework developed
<b>Department:002 M &amp; E for Central Government</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
1. Two (02) Central Government Performance Assessments conducted	1.1. National Half-Annual Central Government Performance Assessment Report FY 2023/24	1.1. National Half-Annual Central Government Performance Assessment Report FY 2023/24
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	4.1. One (01) Uganda Evaluation conference conducted	4.1. One (01) Uganda Evaluation conference conducted
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	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 77 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 77 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
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
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.)
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
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
<b>Department:003 M&amp;E for Local Governments</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
1. Three (03) Local Government Performance Assessments conducted	1.1. One (01) Local Government Performance/Assessments reports produced	1.1. One (01) Local Government Performance/Assessments reports produced
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	3.1. One (01) Baraza follow-up conducted	3.1. One (01) Baraza follow-up conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
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
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>		
<i>Departments</i>		
<b>Department:003 Strategic Coordination - Social Services &amp; Rural Dev't</b>		
<b>Budget Output:560067 SDG Tracking</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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 150 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 65	3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 150 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 65
4. One (01) Ugandas third Voluntary National Review 2024 report developed	4.1. The first Draft of the VNR Report 2024 developed and validated.	4.1. The first Draft of the VNR Report 2024 developed and validated.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Four (04) Regional engagements held as part of the preconference events	5.1. Four (04) Regional engagements held as part of the preconference events

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560067 SDG Tracking</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
6. 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
<b>Budget Output:560084 Coordination of Government polices and programmes</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
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	.1. Seven (07) 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	.1. Seven (07) 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	NA	
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
<b>Budget Output:560084 Coordination of Government polices and programmes</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
6. Four (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	7.1. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	7.1. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees
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
<i>Develoment Projects</i>		
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>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 16 Governance And Security</b>	<b>0.000</b>	<b>19,044,432.986</b>
<i>SubProgramme : 07 Refugee Protection &amp; Migration Management</i>	<i>0.000</i>	<i>19,044,432.986</i>
<b>Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management</b>	<b>0.000</b>	<b>19,044,432.986</b>
<i>Department Budget Estimates</i>		
Department: 002 Refugees	0.000	19,044,432.986
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>0.000</b>	<b>19,044,432.986</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Empowering women, youth and vulnerable groups through Special Programs
<b>Issue of Concern:</b>	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Livelihood and income enhancement support to the vulnerable communities</li> <li>2. The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnerable elderly</li> <li>3. DRDIP projects target 50% beneficiaries to be women</li> </ol>
<b>Budget Allocation (Billion):</b>	0.800
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of Vulnerable Groups/categories supported</li> <li>2. Value of funds transferred to Vulnerable groups</li> <li>3. Number of female beneficiaries</li> <li>4. Number of Household beneficiaries of the projects</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.31
<b>Performance as of End of Q2</b>	<ol style="list-style-type: none"> <li>1. Received and settled sixty-eight thousand nine hundred and six (68,906) refugees on land of which 33,075 were male and 35,831 females in accordance with International law;</li> <li>2. Supported thirty-two thousand five hundred seventy-eight (32,578) households with relief food (1,289,700kgs of maize flour and 505,700kgs of beans) and non-food items (300 iron sheets, 7,658 tarpaulines) across the country which enhanced the livelihood of the disaster affected persons;</li> <li>3. Supported 126 livelihood enterprises and 80 micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for income generation activities;</li> <li>4. Supported 180 progressive farmers in Olives, Grapes and Dates pilot farming.</li> </ol>
<b>Reasons for Variations</b>	Insufficient Budget

**ii) HIV/AIDS**

<b>Objective:</b>	Implementation of the HIV Workplace Policy
<b>Issue of Concern:</b>	Implementing HIV/AIDS Work place Policy
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. OPM will continue with the implementation of the HIV/AIDS Workplace Policy</li> <li>2. Staff wellness activities promoted through the OPM sports club and health camps</li> <li>3. Sensitization on HIV/AIDS under DRDIP project</li> </ol>
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of sensitization Sessions held</li> <li>2. Number of counseling sessions conducted</li> <li>3. Number of activities organized by the OPM sports club</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.23



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<b>Performance as of End of Q2</b>	1. Provided HIV/AIDS prevention and care interventions (Condoms), designed not only to protect the infected workforce, but also to take into account the rights and problems of those living with HIV/AIDS; 2. Protected the rights of workers with regard to HIV/AIDS and the remedies that are available in the event of breach of such rights, become integrated into existing grievance procedures; 3. Mainstreamed HIV/AIDS activities into the workplace policies and programs
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<b>Reasons for Variations</b>	NA
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**iii) Environment**

<b>Objective:</b>	Environmental protection and climate change resilience promoted in communities
<b>Issue of Concern:</b>	Environmental protection disregarded in the MDA operations
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.205
<b>Performance Indicators:</b>	1. Number of tree seedlings distributed 2. Number of beneficiaries trained on environmental issues
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	1. Supported a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting a total of 20,207 beneficiaries.
<b>Reasons for Variations</b>	Insufficient Budget

**iv) Covid**

<b>Objective:</b>	Strengthen the implementation of COVID-19 measures at work place
<b>Issue of Concern:</b>	Promoting Standard Operations Procedures (SOPs) at Work place
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	COVID 19 prevalence at the work place Number of Staff wellness activities organized
<b>Actual Expenditure By End Q2</b>	0.07
<b>Performance as of End of Q2</b>	1. Cautioned all OPM staff to adhere to COVID-19 and Ebola Virus Disease (EVD) measures; 2. Conducted twenty-four (24) weekly Human Resource Wellness programs for a Healthy and Highly motivated staff for improved performance.
<b>Reasons for Variations</b>	Insufficient Budget