

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.161	4.161	3.121	2.623	75.0 %	63.0 %	84.0 %
	Non-Wage	88.004	88.304	63.645	47.793	72.0 %	54.3 %	75.1 %
Dev.	GoU	17.048	26.219	11.404	4.525	66.9 %	26.5 %	39.7 %
	Ext Fin.	121.220	130.691	33.709	33.709	27.8 %	27.8 %	100.0 %
<b>GoU Total</b>		<b>109.213</b>	<b>118.684</b>	<b>78.170</b>	<b>54.941</b>	<b>71.6 %</b>	<b>50.3 %</b>	<b>70.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>230.433</b>	<b>249.375</b>	<b>111.879</b>	<b>88.650</b>	<b>48.6 %</b>	<b>38.5 %</b>	<b>79.2 %</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>249.389</b>	<b>111.893</b>	<b>88.650</b>	<b>48.6 %</b>	<b>38.5 %</b>	<b>79.2 %</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>249.389</b>	<b>111.893</b>	<b>88.650</b>	<b>48.6 %</b>	<b>38.5 %</b>	<b>79.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>230.433</b>	<b>249.375</b>	<b>111.879</b>	<b>88.650</b>	<b>48.6 %</b>	<b>38.5 %</b>	<b>79.2 %</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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	20.747	19.847	15.127	5.565	72.9 %	26.8 %	36.8%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.847	15.127	5.565	72.9 %	26.8 %	36.8%
<b>Programme:16 Governance And Security</b>	56.385	75.327	31.835	31.371	56.5 %	55.6 %	98.5%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	56.385	75.327	31.835	31.371	56.5 %	55.6 %	98.5%
<b>Programme:17 Regional Balanced Development</b>	99.638	97.968	24.047	16.433	24.1 %	16.5 %	68.3%
Sub SubProgramme:02 Affirmative Action Programs	99.638	97.968	24.047	16.433	24.1 %	16.5 %	68.3%
<b>Programme:18 Development Plan Implementation</b>	53.677	56.247	40.883	35.281	76.2 %	65.7 %	86.3%
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	15.401	11.987	70.3 %	54.7 %	77.8%
Sub SubProgramme:04 Executive Governance	23.442	25.642	19.485	18.424	83.1 %	78.6 %	94.6%
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	3.700	3.086	72.0 %	60.0 %	83.4%
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	2.297	1.784	72.3 %	56.2 %	77.7%
<b>Total for the Vote</b>	<b>230.447</b>	<b>249.389</b>	<b>111.893</b>	<b>88.650</b>	<b>48.6 %</b>	<b>38.5 %</b>	<b>79.2 %</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****4.602** Bn Shs Department : 001 Disaster

Reason: The funds are mainly for Relief Supplies, contribution to UCRS, motor vehicle maintenance and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

*Items***2.792** 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.

**1.500** 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.

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

Reason: The funds are mainly for Relief Supplies, transfer to URCS, Cash transfer for resettlement of persons in disaster prone areas and motor vehicle maintenance. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

*Items***3.398** 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.

**Programme:16 Governance And Security****Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 07 Refugee Protection & Migration Management****0.118** Bn Shs Department : 002 Refugees

Reason: The funds are mainly for Refugee Appeals Board members allowances, workshops and seminars, welfare and entertainment and ICT supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

*Items***0.039** UShs 211107 Boards, Committees and Council Allowances

Reason: The funds are meant for Refugee Appeals Board (RAB). More meetings have been scheduled in Q4 and the moneys will be spent.

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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****7.171** Bn Shs | Department : 001 Affirmative Action Programs

Reason: The funds are meant for transfer to other government units to support livelihood enhancement and service delivery, Agricultural Supplies. The appraisal and identification of the beneficiaries have been concluded and the payments will be effected in Q4.

*Items***3.059** 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 Q4.

**3.471** 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 Q4.

**0.086** Bn Shs | Project : 1251 Support to Teso Development

Reason: The funds are meant for acquisition of furniture. The procurement process is being concluded and payment will be effected in Q4.

*Items***0.015** UShs | 211102 Contract Staff Salaries

Reason: The funds are mainly meant for contract staff salaries and the payment process was ongoing.

**0.021** Bn Shs | Project : 1252 Support to Bunyoro Development

Reason: The funds are mainly meant for contract staff salaries and the payment process was ongoing.

*Items***0.021** UShs | 211102 Contract Staff Salaries

Reason: The funds are mainly meant for contract staff salaries and the payment process was ongoing.

**Programme:18 Development Plan Implementation****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery****1.882** Bn Shs | Department : 001 Finance and Administration

Reason: The funds are mainly for rent of office space, pension, procurement of stationery, cleaning and sanitation and subvention to UVAB. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery****0.652** 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 Q4.

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

Reason: The funds are mainly for Consultancy services, maintenance of vehicles, procurement of stationery, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

*Items***0.064** UShs 225101 Consultancy Services

Reason: The funds are meant for consultancy services. The procurement process is ongoing and will be completed in Q4.

**Sub SubProgramme:05 Monitoring and Evaluation****Sub Programme: 04 Accountability Systems and Service Delivery****0.375** Bn Shs Department : 002 M & E for Central Government

Reason: The funds are mainly for maintenance of vehicles, procurement of stationery, evaluation services and meetings. The moneys will be completed in Q4.

*Items***0.091** 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 Q4.

**0.034** 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 Q4.

**0.207** UShs 225101 Consultancy Services

Reason: The funds are meant for short term consultancy services. The evaluations still ongoing and will be completed in Q4.

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

Reason: The funds are mainly for monitoring activities, meetings, maintenance of vehicles and consultancy. The payment process is in pipeline and will be completed in Q4.

*Items*

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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****0.104** 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 Q4.

**Sub SubProgramme:06 Strategic Coordination and Implementation****Sub Programme: 04 Accountability Systems and Service Delivery****0.456** Bn Shs Department : 003 Strategic Coordination - Social Services & Rural Development

Reason: The funds are mainly for follow up of implementation of recommendations, maintenance of vehicles, procurement of Stationery and NDP III coordination meetings. The activities will be conducted in Q4 and payment effected.

**Items****0.096** 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 Q4.

**0.093** 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 Q4.

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

Reason: The funds are meant for workshops, meetings and seminars. The activities have been prioritized in Q4 and the moneys will be expended.

**0.028** UShs 221009 Welfare and Entertainment

Reason: The funds are meant for welfare and entertainment expenses. The activities have been prioritized in Q4 and payment will be completed.

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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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</b>
Number of Karamoja LED projects implemented	Number	200	115
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 3</b>
Number of Bukedi LED projects implemented	Number	120	93
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 3</b>
Number of Bukedi LED projects implemented	Number	10	6
<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 3</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 3</b>
Number of Bukedi LED projects implemented	Number	120	92
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 3</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 3</b>
Number of Bukedi LED projects implemented	Number	112	63
<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 3</b>
Number of Karamoja LED projects implemented	Number	2	1
<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 3</b>
Number of Karamoja LED projects implemented	Number	2000	20
<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 3</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 3</b>
Number of Karamoja LED projects implemented	Number	1	1

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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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 3</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 Development</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 3</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 3</b>
Strategy for NDP III implementation coordination in Place.	Number	1	1

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## Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC, ICSC & PCC) handled 51 challenges/issues affecting implementation of NDP III programs. On the leadership of government business, the vote coordinated legislative agenda by which 19 Bills were passed, 63 Ministerial statements presented, 44 Committee reports adopted, 180 urgent questions responded to in Parliament.

The Office of the Prime Minister conducted 2 Government performance assessments, the National Annual Performance Report (NAPR) FY2022/23 and the National Half Performance Report (NHAPR) 2023/24 and fast-tracked the implementation of the flagship projects (externally funded both 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 and Management Bill which was presented, revised and re-tabled before Cabinet.; conducted 49 preparedness assessments, early warning awareness & dissemination; 15 trainings for DDMCs & sub county/Town council Disaster Management Committees; enhanced rapid emergency & disaster response by 2 simulation exercises; supported 59,887 households with relief food & non-food items across the country.

The Vote received & settled 106,220 Refugees on land, assessed 18,926 asylum seeker applications (14,889 granted asylum, 4,624 rejected & 510 deferred) & registered 1,660,524 Refugees. The OPM also supported 173 subprojects in Refugee hosting communities.

The OPM procured 14,402 iron sheets to support Vulnerable groups & institutions; 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; supported the construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti SS & rehabilitation of Bululu-Oleo-Amilieny-Opunguru road; completed the fencing of Gulu regional Office

## Variations and Challenges

As at end of third Quarter, Vote 003: Office of the Prime Minister had received UGX 111.89Bn (49%) out of approved Budget UGX 230.45Bn for FY 2023/24. The overall absorption was at 80%. The GoU component of the budget performed at 72% (UGX 78.17Bn) out of the annual approved GoU component UGX 109.21Bn and 71% of the funds released was spent. The External financing performed at 28% (UGX 33.72Bn) of the annual approved external financing budget of UGX 121.22Bn. The absorption of the External Financing was at 100% of the funds released. Only UGX 2.65Bn (14%) and UGX 31.06Bn (56%) for DINU and DRDIP respectively were released by the closure of these projects. The UGX 47.6Bn appropriated for NUSAF IV under the Vote was released which affected the kick-off of the project and implementation of work plan. Budgetary constraints also affected the implementation of the Vote service delivery programs.

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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 Q3	Spent by End Q3	% 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>19.847</b>	<b>15.127</b>	<b>5.565</b>	<b>72.9 %</b>	<b>26.8 %</b>	<b>36.8 %</b>
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	<b>20.747</b>	<b>19.847</b>	<b>15.127</b>	<b>5.565</b>	<b>72.9 %</b>	<b>26.8 %</b>	<b>36.8 %</b>
00003 Facilities and Equipment Management	1.000	1.000	1.000	0.042	100.0 %	4.2 %	4.2 %
000010 Leadership and Management	0.156	0.156	0.117	0.066	74.7 %	42.3 %	56.4 %
140047 Disaster Preparedness and Mitigation	1.983	1.983	1.538	1.282	77.5 %	64.7 %	83.4 %
560064 Resettlement of IDPs	3.300	3.300	2.911	2.688	88.2 %	81.4 %	92.3 %
560066 Support to Disaster Victims	14.308	13.408	9.562	1.487	66.8 %	10.4 %	15.6 %
<b>Programme:16 Governance And Security</b>	<b>1.056</b>	<b>10.527</b>	<b>0.779</b>	<b>0.316</b>	<b>73.8 %</b>	<b>29.9 %</b>	<b>40.5 %</b>
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	<b>1.056</b>	<b>10.527</b>	<b>0.779</b>	<b>0.316</b>	<b>73.8 %</b>	<b>29.9 %</b>	<b>40.5 %</b>
460049 Refugee Management	1.056	10.527	0.779	0.316	73.8 %	29.9 %	40.6 %
<b>Programme:17 Regional Balanced Development</b>	<b>33.747</b>	<b>32.077</b>	<b>21.394</b>	<b>13.779</b>	<b>63.4 %</b>	<b>40.8 %</b>	<b>64.4 %</b>
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	<b>33.747</b>	<b>32.077</b>	<b>21.394</b>	<b>13.779</b>	<b>63.4 %</b>	<b>40.8 %</b>	<b>64.4 %</b>
140034 Bunyoro Affairs	5.116	4.846	3.121	1.658	61.0 %	32.4 %	53.1 %
460142 Busoga Affairs	4.816	4.526	2.970	2.027	61.7 %	42.1 %	68.2 %
510006 Karamoja Affairs	5.463	5.263	3.083	2.085	56.4 %	38.2 %	67.6 %
510007 Luwero-Rwenzori Affairs	8.116	7.656	5.770	3.476	71.1 %	42.8 %	60.2 %
510008 Northern Uganda Affairs	5.116	4.916	2.906	2.046	56.8 %	40.0 %	70.4 %
560065 Teso Affairs	5.120	4.870	3.543	2.488	69.2 %	48.6 %	70.2 %
<b>Programme:18 Development Plan Implementation</b>	<b>53.677</b>	<b>56.247</b>	<b>40.883</b>	<b>35.281</b>	<b>76.2 %</b>	<b>65.7 %</b>	<b>86.3 %</b>
<b>Sub SubProgramme:01 Administration and Support Services</b>	<b>21.918</b>	<b>22.288</b>	<b>15.401</b>	<b>11.987</b>	<b>70.3 %</b>	<b>54.7 %</b>	<b>77.8 %</b>
000001 Audit and Risk Management	1.061	1.061	0.758	0.749	71.5 %	70.6 %	98.8 %
000003 Facilities and Equipment Management	3.776	3.776	2.120	0.875	56.1 %	23.2 %	41.3 %
000004 Finance and Accounting	0.508	0.508	0.371	0.342	73.0 %	67.4 %	92.2 %
000005 Human Resource Management	0.970	0.970	0.766	0.690	78.9 %	71.1 %	90.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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>40.883</b>	<b>35.281</b>	<b>76.2 %</b>	<b>65.7 %</b>	<b>86.3 %</b>
<b>Sub SubProgramme:01 Administration and Support Services</b>	<b>21.918</b>	<b>22.288</b>	<b>15.401</b>	<b>11.987</b>	<b>70.3 %</b>	<b>54.7 %</b>	<b>77.8 %</b>
000006 Planning and Budgeting services	2.480	2.480	1.593	1.543	64.2 %	62.2 %	96.9 %
000007 Procurement and Disposal Services	0.400	0.400	0.305	0.273	76.2 %	68.3 %	89.5 %
000008 Records Management	0.230	0.230	0.158	0.092	68.6 %	39.8 %	58.2 %
000010 Leadership and Management	0.350	0.350	0.309	0.297	88.2 %	84.7 %	96.1 %
000014 Administrative and Support Services	11.571	11.941	8.604	6.795	74.4 %	58.7 %	79.0 %
000019 ICT Services	0.232	0.232	0.174	0.149	75.1 %	64.3 %	85.6 %
000040 Inventory Management	0.340	0.340	0.244	0.183	71.8 %	53.8 %	75.0 %
<b>Sub SubProgramme:04 Executive Governance</b>	<b>23.442</b>	<b>25.642</b>	<b>19.485</b>	<b>18.424</b>	<b>83.1 %</b>	<b>78.6 %</b>	<b>94.6 %</b>
000010 Leadership and Management	0.400	0.400	0.256	0.246	64.0 %	61.5 %	96.1 %
000011 Communication and Public Relations	0.637	0.637	0.470	0.335	73.7 %	52.6 %	71.3 %
510004 General Duties	1.631	1.631	1.261	1.155	77.3 %	70.8 %	91.6 %
510005 Government Chief Whip	3.369	3.369	2.592	2.454	76.9 %	72.8 %	94.7 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.341	2.341	1.900	1.869	81.2 %	79.9 %	98.4 %
560062 Prime Minister	10.168	12.368	9.491	9.113	93.3 %	89.6 %	96.0 %
560063 Prime Minister's Delivery Unit	3.896	3.896	2.830	2.599	72.6 %	66.7 %	91.8 %
560085 1st Deputy Prime Minister	0.500	0.500	0.342	0.318	68.4 %	63.6 %	93.0 %
560086 3rd Deputy Prime Minister	0.500	0.500	0.343	0.333	68.6 %	66.7 %	97.1 %
<b>Sub SubProgramme:05 Monitoring and Evaluation</b>	<b>5.141</b>	<b>5.141</b>	<b>3.700</b>	<b>3.086</b>	<b>72.0 %</b>	<b>60.0 %</b>	<b>83.4 %</b>
000015 Monitoring and Evaluation	4.941	4.941	3.565	2.988	72.2 %	60.5 %	83.8 %
000023 Inspection and Monitoring	0.200	0.200	0.134	0.098	67.1 %	49.1 %	73.1 %
<b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>	<b>3.176</b>	<b>3.176</b>	<b>2.297</b>	<b>1.784</b>	<b>72.3 %</b>	<b>56.2 %</b>	<b>77.7 %</b>
560067 SDG Tracking	0.750	0.750	0.504	0.377	67.2 %	50.3 %	74.8 %
560084 Coordination of Government polices and programmes	2.426	2.426	1.793	1.407	73.9 %	58.0 %	78.5 %
<b>Total for the Vote</b>	<b>109.227</b>	<b>118.698</b>	<b>78.184</b>	<b>54.941</b>	<b>71.6 %</b>	<b>50.3 %</b>	<b>70.3 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	2.879	2.160	1.735	75.0 %	60.3 %	80.4 %
211102 Contract Staff Salaries	2.362	4.014	1.771	1.662	75.0 %	70.3 %	93.8 %
211104 Employee Gratuity	0.000	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.717	1.717	1.339	1.336	78.0 %	77.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.350	0.311	68.7 %	61.0 %	88.8 %
212101 Social Security Contributions	0.000	0.174	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	1.040	1.113	0.153	0.123	14.7 %	11.8 %	80.1 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.141	0.103	90.4 %	66.2 %	73.3 %
221001 Advertising and Public Relations	0.406	0.406	0.297	0.211	73.2 %	51.9 %	70.9 %
221002 Workshops, Meetings and Seminars	5.367	5.367	4.226	3.877	78.7 %	72.2 %	91.8 %
221003 Staff Training	0.300	0.300	0.250	0.249	83.3 %	82.9 %	99.5 %
221007 Books, Periodicals & Newspapers	0.187	0.187	0.131	0.071	70.0 %	37.9 %	54.1 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.181	0.141	72.5 %	56.3 %	77.7 %
221009 Welfare and Entertainment	1.800	1.800	1.391	1.294	77.3 %	71.9 %	93.0 %
221010 Special Meals and Drinks	0.640	0.640	0.479	0.403	74.9 %	63.0 %	84.2 %
221011 Printing, Stationery, Photocopying and Binding	1.734	1.734	1.131	0.523	65.3 %	30.2 %	46.2 %
221012 Small Office Equipment	0.088	0.088	0.056	0.032	63.6 %	36.2 %	56.9 %
221016 Systems Recurrent costs	0.020	0.020	0.015	0.014	75.0 %	70.0 %	93.3 %
221017 Membership dues and Subscription fees.	0.080	0.081	0.044	0.027	55.0 %	33.4 %	60.7 %
222001 Information and Communication Technology Services.	0.700	0.723	0.490	0.423	70.0 %	60.4 %	86.3 %
222002 Postage and Courier	0.060	0.060	0.041	0.007	67.5 %	11.7 %	17.3 %
223001 Property Management Expenses	0.460	0.460	0.305	0.204	66.3 %	44.3 %	66.8 %
223004 Guard and Security services	2.479	2.479	1.859	1.857	75.0 %	74.9 %	99.9 %
223005 Electricity	0.150	0.154	0.094	0.002	62.5 %	1.3 %	2.1 %
223006 Water	0.150	0.151	0.094	0.000	62.5 %	0.2 %	0.3 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	0.983	0.331	70.2 %	23.7 %	33.7 %
224003 Agricultural Supplies and Services	8.801	8.051	3.832	0.362	43.5 %	4.1 %	9.4 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.013	100.0 %	11.0 %	11.0 %
224007 Relief Supplies	7.264	6.964	6.964	0.773	95.9 %	10.6 %	11.1 %
225101 Consultancy Services	1.180	1.830	0.532	0.111	45.1 %	9.4 %	20.9 %
225204 Monitoring and Supervision of capital work	0.274	0.274	0.141	0.114	51.4 %	41.5 %	80.7 %
227001 Travel inland	27.395	28.845	21.649	21.284	79.0 %	77.7 %	98.3 %
227002 Travel abroad	1.380	2.512	1.871	1.790	135.6 %	129.7 %	95.7 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.022	0.011	72.5 %	37.4 %	51.5 %
227004 Fuel, Lubricants and Oils	2.772	2.814	2.091	2.016	75.4 %	72.7 %	96.5 %
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	4.241	3.073	2.201	74.0 %	53.0 %	71.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.560	0.560	0.308	0.239	55.0 %	42.6 %	77.5 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.070	0.064	70.0 %	64.0 %	91.4 %
263402 Transfer to Other Government Units	8.525	7.785	6.843	3.442	80.3 %	40.4 %	50.3 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.164	0.109	58.6 %	38.9 %	66.4 %
273104 Pension	1.002	1.002	0.751	0.593	75.0 %	59.2 %	79.0 %
273105 Gratuity	0.266	0.266	0.199	0.113	75.0 %	42.4 %	56.5 %
281401 Rent	0.000	0.137	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	4.700	4.700	3.565	3.565	75.9 %	75.9 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.442	0.203	0.030	46.0 %	6.7 %	14.6 %
282107 Contributions to Non-Government institutions	4.000	3.600	1.700	0.200	42.5 %	5.0 %	11.8 %
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	8.784	2.500	2.500	100.0 %	100.0 %	100.0 %
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	0.268	38.9 %	8.7 %	22.3 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.180	0.037	64.3 %	13.2 %	20.5 %
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 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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>118.698</b>	<b>78.184</b>	<b>54.941</b>	<b>71.6 %</b>	<b>50.3 %</b>	<b>70.3 %</b>



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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	20.747	19.847	15.127	5.565	72.91 %	26.82 %	36.79 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	20.747	19.847	15.127	5.565	72.91 %	26.82 %	36.8 %
<b>Departments</b>							
001 Disaster	10.317	9.717	7.093	2.442	68.8 %	23.7 %	34.4 %
<b>Development Projects</b>							
0922 HUMANITARIAN ASSISTANCE	10.430	10.130	8.034	3.123	77.0 %	29.9 %	38.9 %
<b>Programme:16 Governance And Security</b>	1.056	10.527	0.779	0.316	73.84 %	29.92 %	40.51 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	20.747	19.847	15.127	5.565	72.91 %	26.82 %	36.8 %
<b>Departments</b>							
002 Refugees	0.714	0.714	0.459	0.316	64.3 %	44.3 %	68.8 %
<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	9.471	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:17 Regional Balanced Development</b>	33.747	32.077	21.394	13.779	63.40 %	40.83 %	64.41 %
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	33.747	32.077	21.394	13.779	63.40 %	40.83 %	64.4 %
<b>Departments</b>							
001 Affirmative Action Programs	31.247	29.577	20.464	13.252	65.5 %	42.4 %	64.8 %
<b>Development Projects</b>							
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.500	0.500	0.307	100.0 %	61.4 %	61.4 %
0932 Northern Uganda War Recovery Plan	0.500	0.500	0.170	0.068	34.0 %	13.6 %	40.0 %
1078 Karamoja Intergrated Disarmament Programme	0.500	0.500	0.080	0.080	16.0 %	16.0 %	100.0 %
1251 Support to Teso Development	0.500	0.500	0.140	0.054	28.0 %	10.8 %	38.6 %
1252 Support to Bunyoro Development	0.500	0.500	0.040	0.019	8.0 %	3.8 %	47.5 %
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 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	53.677	56.247	40.883	35.281	76.16 %	65.73 %	86.30 %
<b>Sub SubProgramme:01 Administration and Support Services</b>	21.918	22.288	15.401	11.987	70.27 %	54.69 %	77.8 %
<b>Departments</b>							
001 Finance and Administration	16.942	17.312	12.358	10.331	72.9 %	61.0 %	83.6 %
002 Human Resource Management	1.200	1.200	0.924	0.782	77.0 %	65.2 %	84.6 %
<b>Development Projects</b>							
1673 Retooling of Office of the Prime Minister	3.776	3.776	2.120	0.875	56.1 %	23.2 %	41.3 %
<b>Sub SubProgramme:04 Executive Governance</b>	23.442	25.642	19.485	18.424	83.12 %	78.59 %	94.6 %
<b>Departments</b>							
001 Executive Governance	23.442	25.642	19.485	18.424	83.1 %	78.6 %	94.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 Monitoring and Evaluation</b>	5.141	5.141	3.700	3.086	71.96 %	60.02 %	83.4 %
<b>Departments</b>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.377	0.341	75.4 %	68.2 %	90.5 %
002 M & E for Central Government	2.952	2.952	2.060	1.650	69.8 %	55.9 %	80.1 %
003 M&E for Local Governments	1.689	1.689	1.262	1.095	74.7 %	64.8 %	86.8 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>	3.176	3.176	2.297	1.784	72.33 %	56.17 %	77.7 %
<b>Departments</b>							
003 Strategic Coordination - Social Services & Rural Development	3.176	3.176	2.297	1.784	72.3 %	56.2 %	77.7 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>109.227</b>	<b>118.698</b>	<b>78.184</b>	<b>54.941</b>	<b>71.6 %</b>	<b>50.3 %</b>	<b>70.3 %</b>

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

Quarter 3

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance And Security</b>	55.329	64.800	31.055	31.055	56.1 %	56.1 %	100.0 %
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	55.329	64.800	31.055	31.055	56.1 %	56.1 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	55.329	64.800	31.055	31.055	56.1 %	56.1 %	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>130.691</b>	<b>33.708</b>	<b>33.708</b>	<b>27.8 %</b>	<b>27.8 %</b>	<b>100.0 %</b>

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

Quarter 3

**Quarter 3: 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 conducted 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\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	4,000.000
227001 Travel inland	10,000.000
228002 Maintenance-Transport Equipment	8,115.980
<b>Total For Budget Output</b>	<b>22,115.980</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,115.980
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 3

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 16 disaster needs assessment in Rakai, Mityana, Isingiro, Bushenyi, Mitooma, Kazo, Bududa, Oyam, Madi-Okollo, Adjumani, Pader, Lamwo, Kisoro, Kabale, Rukungiri, Ntungamo districts and Arua City to the impacts of natural hazards. 1.2. Conducted hazard risk mapping and profiling for four (4) local governments Terego, Madi-Okollo, Arua districts and Arua city.	Budgetary constraints affected the implementation of the needs assessments.
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		Budgetary constraints affected enhancement of rapid emergency and disaster response.
3.1. Strengthening and integration of two (02) early warning systems into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthened the early warning systems by; (i) participating in Country Learning exchange in the use of GEOGLAM Crop Monitor for early warning and food security in Naivasha, Kenya, (ii) participating in downscaling seasonal weather forecast for South western Uganda and Karamoja for March April May, (iii) disseminating Early Warning Information in Lango sub region and creating awareness on March, April, May (MAM) seasonal forecast in Kasese district, (iv) assessing the effectiveness of Early Warning Systems in Hoima, Kagadi, Buliisa, Masindi and Nakasongola, and training on spatial early warning management.	Achieved as Planned
4.1. One (01) search and rescue operation conducted.		There was no major disaster incidence that necessitated Search and rescue operations
5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Coordinated the production of three (03) monthly UNIEWS bulletins.	Achieved as planned
6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Conducted monitoring and validation of the UNIEWS in the districts of Ntungamo, Isingiro, Rakai and Sembabule.	Progressing

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.**

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

8.1. 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 DDMCs of Kyegegwa, Kyenjojo, Ngora Kapelebyong, Kalaki, Kole and Alebtong districts in resilience and contingency planning to support disaster risk planning, preparedness and response.	Progressing well.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	72,012.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600.000
221008 Information and Communication Technology Supplies.	4,940.000
221011 Printing, Stationery, Photocopying and Binding	13,751.720
227001 Travel inland	283,261.139
227002 Travel abroad	12,496.300
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	61,378.113
<b>Total For Budget Output</b>	<b>512,439.580</b>
Wage Recurrent	72,012.308
Non Wage Recurrent	440,427.272
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		Budgetary constraints affected the implementation of the planned activities.
3.1. Validation 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 presented, revised and re-tabled before Cabinet.	Achieved as Planned

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

Quarter 3

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)		2,141.000
227001 Travel inland		34,608.000
	<b>Total For Budget Output</b>	<b>36,749.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,749.000
	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. 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 twenty-seven thousand three hundred and nine (27,309) households with relief food (477,900 kgs of maize flour, 233,950kgs of beans) and noon-food items (1,112 iron sheets and 6,780 tarpaulines) across the country.	The higher than anticipated performance is attributed to increasing disaster cases in the country.
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
2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level		
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		
2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level		
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		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		102,443.620

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>102,443.620</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	102,443.620
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>673,748.180</b>
	Wage Recurrent	72,012.308
	Non Wage Recurrent	601,735.872
	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		<i>US\$ Thousand</i>
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

**Budget Output:560064 Resettlement of IDPs****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1.1. Twelve (12) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled		Resource constraints affected the implementation of the planned resettlement activities.
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**VOTE: 003 Office of the Prime Minister**

Quarter 3

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. 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 cash transfers to aid resettlement

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

Item	Spent
282301 Transfers to Government Institutions	2,500,000.000
<b>Total For Budget Output</b>	<b>2,500,000.000</b>
GoU Development	2,500,000.000
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 realization of the quarters target.
2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.		Budgetary constraints affected the assessment of disaster incidents/events (e.g. landslides, flooding, drought etc.).
3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Participated in the sensitization, assessment, verification and registration of households at high risk of landslides for Cash transfer option to relocate to safer areas.	Resource constraints affected the cash transfer to the households in disaster prone areas to relocate to safer areas.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224007 Relief Supplies		169,699.125
227001 Travel inland		56,257.162
228002 Maintenance-Transport Equipment		8,019.968
	<b>Total For Budget Output</b>	<b>233,976.255</b>
	GoU Development	233,976.255
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,733,976.255</b>
	GoU Development	2,733,976.255
	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>		
1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC		Delayed release of UNHCR PPA funds for 2024 which complement GOU funds to facilitate REC and RAB activities, affected implementation of activities.

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

Quarter 3

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>		
2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Received and settled thirty-seven thousand three hundred fourteen (37,314) refugees on land of which 17,911 were male and 19,403 females.	The civil conflict in Sudan as well as a continuous influx from the Democratic Republic of the Congo (DRC) and South Sudan, in addition to new births explains the performance.
3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Registered thirty-seven thousand three hundred fourteen 37,314 new Refugees and living harmoniously with host communities.	The cumulative refugee population as of March 2024 is 1,660,524 living harmoniously with Ugandans due to conflicts in neighboring countries.
4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. Conducted two (02) Quarterly monitoring and coordination of 283 Refugee and Host Community Service providers (of which 185 were Locals, and 98 were International).	More implementing partners (IPs) in refugee response came on board due to influx from Sudan and DRC.
5.1. Subscriptions and contribution to partner organizations in accordance with MoUs		Subscriptions and contribution to partner organizations prioritized in subsequent quarter due to Budgetary constraints.
5.1. Subscriptions and contribution to partner organizations in accordance with MoUs		
4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted		
3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities		
2.1. Seven thousand five hundred (7,500) Refugees received and settled on land		
1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC		

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

Quarter 3

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		28,836.354
211107 Boards, Committees and Council Allowances		31,000.000
221009 Welfare and Entertainment		3,482.000
227001 Travel inland		7,413.000
227004 Fuel, Lubricants and Oils		5,500.000
	<b>Total For Budget Output</b>	<b>76,231.354</b>
	Wage Recurrent	28,836.354
	Non Wage Recurrent	47,395.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>76,231.354</b>
	Wage Recurrent	28,836.354
	Non Wage Recurrent	47,395.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<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>		
<b>PIAP Output: 160101011 Refugees and asylum seekers vetted</b>		
<b>Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance</b>		
(i) Namanve Logistic Hub land fenced phase two		Budgetary constraints affected the implementation of the planned output.
<b>Expenditures incurred in the Quarter to deliver 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

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1293 Support to Refugee Settlement</b>		
	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>		
1.1. 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		
2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Supported 3 irrigation subprojects in Kamwenge, Kyegegwa, and Adjumani	Achieved as Planned
3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	3.1. Conducted two (01) Quarterly support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams.	Achieved as Planned
4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted	4.1. Prepared a Project Concept Note for the proposed second phase Development Response to Displacement Impact project (DRDIP II)	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		26,241.956
211104 Employee Gratuity		2,965.056
221001 Advertising and Public Relations		138,430.040
221002 Workshops, Meetings and Seminars		210,765.745
221009 Welfare and Entertainment		14,100.000
221011 Printing, Stationery, Photocopying and Binding		163,794.618

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

Quarter 3

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>
221014 Bank Charges and other Bank related costs		196.000
222001 Information and Communication Technology Services.		18,790.000
223005 Electricity		8,492.212
223006 Water		930.480
225101 Consultancy Services		668,994.000
227001 Travel inland		146,731.865
228002 Maintenance-Transport Equipment		8,669.085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,950.000
282301 Transfers to Government Institutions		1,079,895.337
	<b>Total For Budget Output</b>	<b>2,493,946.394</b>
	GoU Development	0.000
	External Financing	2,493,946.394
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,493,946.394</b>
	GoU Development	0.000
	External Financing	2,493,946.394
	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>		

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

Quarter 3

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. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Conducted four (02) Political mobilization meetings in Bunyoro Sub region to promote Parish Development Model (PDM).	Budgetary constraints affected the implementation of the planned activities.
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 two (02) Quarterly coordination and monitoring exercises of Government programs and projects implemented by both Central and Local Governments in the sub-region in line with NDP III.	Budgetary constraints affected the implementation of the planned activities.
3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	3.1. Supported fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region	Achieved as planned
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. Procured and distributed three thousand three hundred thirty four (3,334) pieces of iron sheets to vulnerable households and institutions in Bunyoro sub-region for community mobilization	The high performance is attributed to the overwhelming requests for support.
5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Procured and distributed two thousand five hundred (2500) hand hoes to vulnerable households in Bunyoro sub region for community mobilization	Achieved as planned
6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Conducted consultative meetings on the implementation of the initiative which awaits submission of beneficiary groups from the LGs	Budgetary constraints affected the implementation of the planned activities.
7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted		Budgetary constraints affected the implementation of the planned activities.
8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Conducted two (02) Quarterly technical monitoring and supervision of Government programs implemented by both Central and Local Governments conducted in Bunyoro sub-region	Budgetary constraints affected the implementation of the planned activities.
9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Conducted two (02) Quarterly coordination meetings at the Headquarters and in the sub-region	Budgetary constraints affected the implementation of the planned activities.

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

Quarter 3

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>		
10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised and trained two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the region	The higher than anticipated appraisal and training of micro-projects is due the overwhelming requests for support
7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted		
10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support		
9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted		
8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted 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		
5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households 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		
3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported		
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		
1.1. Four (04) Political mobilization meetings conducted in the sub region.		



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

Quarter 3

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>		
9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted		
8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region		
7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted		
6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region		
5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households 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		
3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported		
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		
10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support		
1.1. Four (04) Political mobilization meetings conducted in the sub region.		

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,251.000
221002 Workshops, Meetings and Seminars	90,427.875

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

Quarter 3

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		25,000.000
224003 Agricultural Supplies and Services		109,960.000
227001 Travel inland		191,177.969
227002 Travel abroad		37,500.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		5,500.000
	<b>Total For Budget Output</b>	<b>484,316.844</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	484,316.844
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted One (01) political coordination meeting with Busoga Region Members of Parliament to discuss issues affecting the sub region. 1.2. Conducted profiling of Parish Community Associations (PCAs) supported in Luuka district.	Budgetary constraints which affected the implementation of the planned activities.
2.1. One (01) Policy Dialogues (think-tanks) onducted for problem identification, analysis, and policy advice		Budgetary constraints which affected the implementation of the planned activities.
4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	3.1. Identified one hundred forty-one (141) micro projects from 15 Local Governments of Busoga sub-region for support.	The activity was prioritized in Q2 to facilitate timely support.
6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	4.1. Procurement process for twelve thousand and eighty-one (12,081) iron sheets ongoing.	Budgetary constraints which affected the implementation of the planned activities.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>		
5.1. 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 One hundred forty-one (141) micro projects in the District Local Governments (DLGs) of Jinja, Namutumba, Luuka, Iganga, Mayuge, Bugiri Municipal Council, bugweri, Kamuli and Iganga Municipal Council.	The overwhelming request for support and rationalization of the limited resources explains the high performance level.
7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region		Budgetary constraints which affected the implementation of the planned activities.
7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in 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		
6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region		
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		
2.1. One (01) Policy Dialogues (think-tanks) onducted for problem identification, analysis, and policy advice		
1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,485.000
221002 Workshops, Meetings and Seminars	99,922.240
223004 Guard and Security services	25,665.000
227001 Travel inland	192,036.554
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	9,704.593
263402 Transfer to Other Government Units	643,605.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>995,918.387</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	995,918.387
	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		Budgetary constraints affected the implementation of the planned activities
2.1. One (01) Regional Council Meeting conducted		Budgetary constraints affected the implementation of the planned activities
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 two (02) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings to discuss, with both political and technical stakeholders, on land issues and titling of land in Karamoja sub region.	Achieved as Planned
5.1. Three (03) Community Peacebuilding meetings conducted		Budgetary constraints affected the implementation of the planned activities.
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 programs implemented by both Central and Local Governments in line with NDP III in Karamoja sub-region. These involved mobilization of tepeth community katitekile village to support construction of Clicker factory, delivery of 1,000 bags of maize to Moroto and delivery of additional 6,000 iron sheets to Napak district local government.	Achieved as planned

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

Quarter 3

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>		
7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. Conducted one (01) Quarterly technical monitoring and supervision of government programs implemented by both Central and Local Governments in Karamoja sub-region in line with NDP III e.g. (i) the construction works at the regional office and (ii) the seed multiplication project under Nabuin Zardi.	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		Budgetary constraints affected the implementation of the planned activities.
9.1. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted		Budgetary constraints affected the implementation of the planned activities
10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.		The work plan was revised to procure iron sheets and approval of the procurement plan is ongoing.
11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Plans for distribution of improved Olives, Grapes and Dates seeds to support over 1,000 farmers is underway in the growth of high value crops	
9.1. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted		
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		
7.1. One (01) Quarterly technical 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		

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

Quarter 3

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**

5.1. Three (03) Community Peacebuilding meetings conducted		
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		
2.1. One (01) Regional Council Meeting conducted		
11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region		
10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the 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		

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

Item	Spent
211101 General Staff Salaries	58,991.248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,319.000
221002 Workshops, Meetings and Seminars	116,380.000
223004 Guard and Security services	24,994.283
227001 Travel inland	307,495.371
227002 Travel abroad	750.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	21,376.467
<b>Total For Budget Output</b>	<b>554,806.369</b>
Wage Recurrent	58,991.248
Non Wage Recurrent	495,815.121
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 3

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. Conducted five (5) meetings with civilian veterans of Hoima, Luwero, Ngoma, Kiboga and Kyegegwa and Seven (7) engagements with stakeholders of Luwero-Rwenzori sub region.	Progressing well
2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Held One (01) Political coordination meeting with members of Parliament and one (01) regional coordination meeting with District leadership of greater Luwero	Budget constraint
3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region		Budget constraint
4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced		The payment of one-off gratuity (Akasiimo) has not yet been made this FY awaiting the President's guidance.
5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).		The payment of one-off gratuity (Akasiimo) was halted pending a meeting between H.E the President and Veteran Verification Committee (VVC).
6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity		The payment of one-off gratuity (Akasiimo) was halted pending a meeting between H.E the President and Veteran Verification Committee (VVC).
7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice		Budgetary constraints affected the implementation of the planned activities.
8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. Conducted two (02) community mobilization engagements in Ntungamo and Kyenjojo Districts.	Achieved
9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Supported Five (05) Incapacitated civilian veterans	Budgetary constraints affected the implementation of the planned activities.

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

Quarter 3

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>		
10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Initiated procurement of three thousand, two hundred fifty-two iron sheets	The unit cost of iron sheets was lower than planned hence more Iron Sheets are being procured from the saving.
11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Supported One hundred and four (104) micro projects for income generating enterprises	Achieved
12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Mobilized, appraised, and trained for support One hundred and thirty-six(136) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	Achieved
13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Monitored and supervised fifty-five (55) micro projects supported.	Achieved as Planned
9.1. Twenty (20) Incapacitated civilian veterans supported		
8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects		
7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice		
6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity		
5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).		
4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced		
3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region		
2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders		
13.1. Fifty-five (55) supported micro projects monitored and supervised.		



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

Quarter 3

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		
11.1. Fifty-five (55) microprojects supported for Income generating enterprises		
10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war		
1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
221002 Workshops, Meetings and Seminars	408,888.086
221009 Welfare and Entertainment	97,592.000
223004 Guard and Security services	25,000.438
225204 Monitoring and Supervision of capital work	11,598.312
227001 Travel inland	344,785.051
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	24,966.014
263402 Transfer to Other Government Units	442,500.000
282104 Compensation to 3rd Parties	9,774.000
<b>Total For Budget Output</b>	<b>1,390,103.901</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,390,103.901
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:510008 Northern Uganda Affairs**

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

Quarter 3

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. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. Held two (02) consultative meetings with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region.	Achieved
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 two (02) Political mobilization mission and monitoring; (i) with LRA returnees and (ii) at the 7 massacre sites in the sub-region for outreach program and special social needs assessment of Government programmes (PDM) conducted to assess their performance and identify challenges for improvement.	Achieved
3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. Conducted One (01) Quarterly Technical monitoring and coordination Government programs (Development Response to Displacement Impact project (DRDIP) and Development Initiative for Northern Uganda (DINU)) to assess their performance and make recommendations to improve service delivery.	Achieved as planned
	4.1. Procured One thousand six hundred (1600) which awaits delivery to vulnerable households and institutions for descent housing.	Achieved
5.1 267 dairy cattle procured for value addition to households and provide breeding stock	5.1. Procurement process for 267 dairy cattle for value addition to households and breeding stock ongoing.	
	6.1. Procurement process for One thousand six hundred (1,600) improved goats to boost household income through enterprise ongoing.	
5.1 267 dairy cattle procured for value addition to households and provide breeding stock		
3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.		
2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted		

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

Quarter 3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,920.000
221002 Workshops, Meetings and Seminars	20,030.000
221009 Welfare and Entertainment	12,683.000
221011 Printing, Stationery, Photocopying and Binding	6,611.669
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	251,955.000
227001 Travel inland	337,003.313
227002 Travel abroad	37,500.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	60,795.467
<b>Total For Budget Output</b>	<b>776,998.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	776,998.449
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560065 Teso Affairs****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1. 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 one (01) coordination meeting with families of victims past counter insurgency operations in Teso sub-region.	Budgetary constraints affected the implementation of the planned activities
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 mobilisation, monitoring and supervision of Government programs and projects implemented by both Central and Local Governments in line with NDP III in Teso sub-region.	Achieved as Planned

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

Quarter 3

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. 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 programs implemented by both Central and Local Governments in line with NDP III in Teso sub-region	Achieved as Planned
6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions		Budgetary constraints affected the implementation of the planned activities
8.1 500 stainless Pipes procured for borehole rehabilitation across Teso	7.1. Procured and distributed one thousand and eighteen (1018) stainless Pipes procured for borehole rehabilitation across Teso.	
9.1 Tree planting supported across Teso sub region	8.1. Supported tree planting across Teso sub region	Achieved as Planned
10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated		The activity was prioritized in Quarter 2 to facilitate completion in time.
11.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Aperi village, Kamuda Parish, Kalaki Sub county, Kalaki District supported		The activity was prioritized in Quarter 2 to facilitate completion in time.
12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	11.1. Supported twelve (12) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Kalaki District.	Delayed submission of micro projects to be supported by the Local Governments
10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated		
9.1 Tree planting supported across Teso sub region		
8.1 500 stainless Pipes procured for borehole rehabilitation across Teso		
6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions		
4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted		

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

Quarter 3

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>		
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		
12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) 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		
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		

<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)		12,500.000
221002 Workshops, Meetings and Seminars		18,120.000
221009 Welfare and Entertainment		11,440.000
223001 Property Management Expenses		27,667.933
223004 Guard and Security services		9,750.000
227001 Travel inland		224,688.553
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		16,063.683
263402 Transfer to Other Government Units		998,800.000
	<b>Total For Budget Output</b>	<b>1,331,530.169</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,331,530.169
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,533,674.119</b>
	Wage Recurrent	58,991.248

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,474,682.871
	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**

1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Paid three (03) months contract Staff Salaries by 28th of each Month.	Achieved as planned
2.1. One (01) Residential Houses constructed for civilian veterans		Delays in the signing of MoU with the Contractor affected the implementation of the output.
3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. Conducted One (01) Quarterly Monitoring & Supervision of constructions of civilian house in Mbarara, Wakiso, Nakaseke, Mukono, Budaka and Mbarara Districts which were then handed over to the beneficiaries.	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	10,172.430
227001 Travel inland	2,120.000
263402 Transfer to Other Government Units	162,640.000
<b>Total For Budget Output</b>	<b>174,932.430</b>
GoU Development	174,932.430
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>174,932.430</b>
GoU Development	174,932.430
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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. Completed Design review of Lango Chief's complex. The civil construction works awaits legal opinion from Solicitor General (SG) for contract extension.	
2.1. Renovation of Gulu Regional Office completed	2.1. Completed fencing of Gulu Regional Office. Phase II implementation under the Force account expected to commence.	Progressing.
1.1 1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda		The fourth Northern Uganda Social Action Fund (NUSAF IV) did not kick-off due to Budgetary constraints which affected the implementation of the planned activities.
2.1 18 Vehicles for NUSAF4 procured to facilitate project implementation		The fourth Northern Uganda Social Action Fund (NUSAF IV) did not kick-off due to Budgetary constraints which affected the implementation of the planned activities.
3.1 Assorted furniture and fittings procured		The fourth Northern Uganda Social Action Fund (NUSAF IV) did not kick-off due to Budgetary constraints which affected the implementation of the planned activities.
5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments		The fourth Northern Uganda Social Action Fund (NUSAF IV) did not kick-off due to Budgetary constraints which affected the implementation of the planned activities.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:0932 Northern Uganda War Recovery Plan</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		269.308
225204 Monitoring and Supervision of capital work		27,766.800
	<b>Total For Budget Output</b>	<b>28,036.108</b>
	GoU Development	28,036.108
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>28,036.108</b>
	GoU Development	28,036.108
	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>		
<b>PIAP Output: 17020103 LED Projects generated and implemented</b>		
<b>Programme Intervention: 170302 Develop and implement regional specific development plans</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		39,962.817
	<b>Total For Budget Output</b>	<b>39,962.817</b>
	GoU Development	39,962.817
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>39,962.817</b>
	GoU Development	39,962.817
	External Financing	0.000
	Arrears	0.000



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

Quarter 3

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

1.1 One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services		Budgetary constraints affected the procurement of the Ambulance.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	15,027.000
227001 Travel inland	6,802.694
<b>Total For Budget Output</b>	<b>21,829.694</b>
GoU Development	21,829.694
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>21,829.694</b>
GoU Development	21,829.694
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 Contract Staff Salaries of 2 contract staff by 28th of every month.	Achieved as Planned
2.1. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.		Budgetary constraints affected the implementation of the planned activities.

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

Quarter 3

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		2,660.000
	<b>Total For Budget Output</b>	<b>2,660.000</b>
	GoU Development	2,660.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,660.000</b>
	GoU Development	2,660.000
	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. Distributed twenty-seven (27) Artificial Insemination Kits to improve animal breed in Northern Uganda	Achieved
2.1. Nine (09) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Distributed twenty-eight (28) plant clinic equipment to improve crop yield in Northern Uganda.	Achieved
3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Distributed twenty-six (26) Soil testing kits to improve crop yield in Northern Uganda	Achieved
4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Distributed twenty-one (21) Queen rearing kits to improve honey production in Northern Uganda	Achieved
5.1. Seven (07) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Distributed twenty-four (24) Fish pond kits to improve fish production in Northern Uganda	Achieved
7.1. Assorted Start-up kits procured and distributed to 433 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.	Achieved

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1486 Development Initiative for Northern Uganda****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Conducted One (01) programme closure workshop in Kampala.	Achieved
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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

**Programme:18 Development Plan Implementation****SubProgramme:04 Accountability Systems and Service Delivery****Sub SubProgramme:01 Administration and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

2.1. One (01) Audit report on physical verification of assets prepared	2.1. Prepared One (01) Audit report on physical verification of Assets	Achieved as planned
3.1. One (01) Audit report on Human resource prepared	3.1. Prepared one (01) Audit report on Human resource management.	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

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

Quarter 3

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) report on inventory (stores) Management prepared.	7.1. Prepared one (01) report on inventory (stores) Management	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,164.000
221011 Printing, Stationery, Photocopying and Binding	6,455.000
221017 Membership dues and Subscription fees.	8,913.710
227001 Travel inland	156,073.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	7,370.000
<b>Total For Budget Output</b>	<b>192,975.710</b>
Wage Recurrent	0.000
Non Wage Recurrent	192,975.710
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**

1.1. One (01) Quarterly asset systems conducted	1.1. Conducted One (01) Quarterly update of asset systems.	Achieved as planned
2.1. One (01) Quarterly systems maintenances conducted	2.1. Conducted One (01) Quarterly systems maintenance.	Achieved as planned
4.1. One (01) Inspection and follow up of Audit conducted	4.1. Conducted One (01) Inspection and follow up on implementation of Audit recommendations	Achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	700.000
227001 Travel inland	109,947.300
228002 Maintenance-Transport Equipment	9,457.200
<b>Total For Budget Output</b>	<b>120,104.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,104.500

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

Quarter 3

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

**Budget Output:000006 Planning and Budgeting services****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. 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. Prepared One (01) Vote Ministerial Policy Statement for FY 2024/25 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	Achieved as Planned
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 to enhance compliance in budgeting process and Quarterly work plans.	Achieved as Planned
3.1. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	3.1. Prepared One (01) Vote Budget Estimates for FY 2024/25 to provide the likely expenditure and guide the execution.	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
7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. Conducted One (01) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as Planned
8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget	8.1. Conducted One (01) Consultative workshops in preparation of Vote 2024/25 budget	Achieved as Planned

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

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	35,965.100
221012 Small Office Equipment	3,500.000
221017 Membership dues and Subscription fees.	13,308.264
227001 Travel inland	265,955.865
227004 Fuel, Lubricants and Oils	50,000.000

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

Quarter 3

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>
228002 Maintenance-Transport Equipment		43,886.817
	<b>Total For Budget Output</b>	<b>412,616.046</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	412,616.046
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
1.1. Four (04) Contracts monitored for effective management		
3.1. Eleven (11) contracts committee meetings facilitated.		
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>		
	1.1. Monitored four (04) Contracts, e.g. supply of (04) station wagons, supply of heiphers, and staff insurance for effective management	The activity was prioritized to ensure efficiency in contracts management.
	3.1. Facilitated Fifteen (15) contracts committee meetings to approve bidding and contract documents.	Activity prioritized in this Quarter to allow for supply of goods and services.
	4.1. Conducted One (01) training for staff on procurement procedures and eGP implementation	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)		24,840.000
227001 Travel inland		45,804.560
228002 Maintenance-Transport Equipment		1,200.000
	<b>Total For Budget Output</b>	<b>71,844.560</b>
	Wage Recurrent	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	71,844.560
	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**

1.1. Five (05) strategic coordinating meetings conducted	1.1. 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 on OPM activities to mentored and encouraged for improved performance.	Achieved as planned

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

Item	Spent
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	11,280.000
227001 Travel inland	17,740.000
227002 Travel abroad	148,188.896
<b>Total For Budget Output</b>	<b>182,008.896</b>
Wage Recurrent	0.000
Non Wage Recurrent	182,008.896
Arrears	0.000
<i>AIA</i>	0.000

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

1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Facilitated and held Sixteen (16) Technical Management Committee (TMCs) and Eight (18) Senior Top Management Committee (STMCs) meetings.	Achieved as planned
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

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

Quarter 3

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>		
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 twenty (20) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.	More issues/ challenges came that needed meetings.
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted three (03) support supervision of OPM activities to mentor and encourage staff for improvement.	Achieved
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
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations		
5.1. Two (02) support supervision of OPM activities conducted		
4.1. Thirteen (13) strategic coordinating meetings conducted		
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted		
2.1. Four (04) inspection/monitoring of Funded activities undertaken		
1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held		

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

Item	Spent
211101 General Staff Salaries	195,223.381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000.000
212102 Medical expenses (Employees)	18,000.000
212103 Incapacity benefits (Employees)	2,315.000
221002 Workshops, Meetings and Seminars	21,155.000
221007 Books, Periodicals & Newspapers	18,250.000



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

Quarter 3

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>
221008 Information and Communication Technology Supplies.		25,164.012
221009 Welfare and Entertainment		39,968.000
221011 Printing, Stationery, Photocopying and Binding		10,552.700
221016 Systems Recurrent costs		14,000.000
222001 Information and Communication Technology Services.		116,151.994
223001 Property Management Expenses		82,530.868
223004 Guard and Security services		248,620.812
223901 Rent-(Produced Assets) to other govt. units		34,692.000
227001 Travel inland		494,682.372
227003 Carriage, Haulage, Freight and transport hire		10,161.695
227004 Fuel, Lubricants and Oils		216,855.000
228002 Maintenance-Transport Equipment		159,508.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		26,580.000
228004 Maintenance-Other Fixed Assets		24,232.880
263402 Transfer to Other Government Units		225,000.000
273104 Pension		208,673.841
273105 Gratuity		9,786.208
	<b>Total For Budget Output</b>	<b>2,310,104.463</b>
	Wage Recurrent	195,223.381
	Non Wage Recurrent	2,114,881.082
	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>		
1.1. 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 27 new articles published and 96 media files uploaded on the website in addition to Social Media platforms e.g. X.com.	Achieved as Planned

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

Quarter 3

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>		
3.1 One (01) Quarterly update of IT Security Policy conducted	3.1 Convened two (02) ICT Steering Committee Meetings and Reviewed ICT Policy by incorporating considerations for innovation.	Achieved as Planned
4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. Conducted one (01) quarterly maintenance of information security System through Untangling the firewall.	Achieved as Planned
5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted One (01) Quarterly maintenance of the Uganda Refugee Response Monitoring System (URRMS) to improve operation efficiency and equity in provision of refugee response activities.	Achieved as planned
6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. Conducted One (01) Quarterly maintenance and servicing with consumables of Centralized MFP machines for flexibility and improved operational efficiency.	Achieved as Planned
7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. Conducted one (01) Quarterly maintenance and servicing of Communication systems such as voice (incl. intercom and landline) and data by crediting 162 lines with voice and 43 lines with data to facilitate effective and efficient communication.	Achieved as Planned
8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. Conducted One (01) maintenance of Internet connectivity with 50 Mbps at the Headquarters, 10Mbps each at Postel and Namanve Emergency Stores 8.2. Maintained the Local Area Network (LAN) both physical and wireless connectivity.	Achieved as Planned
9.1. One (01) Quarterly maintenance of ICT related equipment conducted		Budget 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 for lifts and 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 assorted ICT accessories for the Communications Unit including a camera, voice recorder and microphone to enhance communication.	Progressing well

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

Quarter 3

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>
221011 Printing, Stationery, Photocopying and Binding		8,537.300
227001 Travel inland		50,000.000
228002 Maintenance-Transport Equipment		3,641.100
	<b>Total For Budget Output</b>	<b>62,178.400</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,178.400
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000040 Inventory Management****PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

1.1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed, strengthened and implemented Inventory control Process/ Systems.	Achieved as planned
2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. Conducted one (01) Quarterly supplies into and out of management activities on OPM stores across the Country.	Achieved as planned
3.1. One (01) general store cleaning & forage clearing conducted	3.1. Conducted One (01) general store and forage clearing.	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.	Achieved as Planned
5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders		Budgetary constraints affected the implementation of planned outputs
6.1. One (01) Quarterly stock takes conducted		Budgetary Constraints affected the implementation of planned outputs.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		10,869.000
227001 Travel inland		69,511.405

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>80,380.405</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	80,380.405
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,432,212.980</b>
	Wage Recurrent	195,223.381
	Non Wage Recurrent	3,236,989.599
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Human Resource Management****Budget Output:000005 Human Resource Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

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 208 staff and 113 Pensioners	Achieved as planned
2.1. Seven (07) Vacant positions in OPM approved Structure filled	2.1. Filled Seven (07) 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. Coordinated and conducted One (01) capacity building training on team building, conflict resolution and leadership held at OPM Headquarters for increased productivity.	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 Implemented 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 on Performance Management Processes at Mbarara Refugee Desk Office	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) Quarterly Technical Support on OPM HIV/AIDS Work Place Policy during dissemination Training at Arua, Adjuman and Lamwo Refugee Desk.	Achieved as planned

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

Quarter 3

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>		
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 on Disciplinary Procedures in the Public Service held at Hoima Refugee Desk Office	Achieved as Planned
9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted One (01) staff Capacity training on Pre-Retirement at Hoima Refugee Desk.	Achieved as planned
10.1. OPM Staff clinic established and functional		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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,161.000
221003 Staff Training		66,795.000
221009 Welfare and Entertainment		12,500.000
221011 Printing, Stationery, Photocopying and Binding		-4,950.000
225101 Consultancy Services		25,000.000
227001 Travel inland		77,395.000
228002 Maintenance-Transport Equipment		20,507.821
	<b>Total For Budget Output</b>	<b>202,408.821</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	202,408.821
	Arrears	0.000
	<i>AIA</i>	0.000

**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>		
1.1. One (01) Quarterly update of files on EDMS conducted	1.1. Conducted One (01) Quarterly update of files and uploaded the scanned documents onto the EDMS.	Achieved as planned

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

Quarter 3

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**

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 in Arua Refugee Desk settlements.	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.		Budgetary constraints affected the implementation of the planned activities.
4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management		Budgetary constraints affected the implementation of the planned activities.
5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Processed and dispatched Over five hundred seventy (570) Documents to/from the various destinations/ origins.	Achieved as Planned

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

*US\$ Thousand*

Item	Spent
225101 Consultancy Services	20,000.000
227001 Travel inland	21,750.000
<b>Total For Budget Output</b>	<b>41,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>244,158.821</b>
Wage Recurrent	0.000
Non Wage Recurrent	244,158.821
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1673 Retooling of Office of the Prime Minister**

**Budget Output:000003 Facilities and Equipment Management**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1673 Retooling of Office of the Prime Minister

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

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

1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. Conducted One (01) Quarterly maintenance 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 a Public Address System for the PM's Boardroom on level 1 to enhance communication.	Achieved as Planned
3.1. One (01) Quarterly maintenance of Records Management System conducted		Budgetary constraints affected the implementation of the planned activities.

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

Item	Spent
211102 Contract Staff Salaries	222,969.691
312221 Light ICT hardware - Acquisition	36,934.000
<b>Total For Budget Output</b>	<b>259,903.691</b>
GoU Development	259,903.691
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>259,903.691</b>
GoU Development	259,903.691
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 3

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 five (05) coordination meetings to address the bottlenecks in the implementation of NDP III programs e.g. (i) the Road Maintenance Challenges, (ii) the relocation of persons at risk of disaster in Elgon sub-region, (iii) the phosphates Investment in Uganda, (iv) the Harmonization of Road Infrastructure Projects and Uganda Airline, (v) the support to Local Farmers by Oil Companies in Bunyoro Sub-region and the state of Roads, etc.	Achieved
2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	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>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	56,000.000	
<b>Total For Budget Output</b>	<b>56,000.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	56,000.000	
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 eight (08) media coverage of OPM Political leaders' oversight and coordination activities for service delivery e.g. the Checking and Updating of the NRM Registrar, High-level policy dialogue on the implementation and acceleration of SDGs, Handover of projects and meetings with the Veterans in Luwero-Rwenzori triangle among others.	Achieved as Planned
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 publicize OPM events and activities for example, the High-level policy dialogue on accelerating the implementation of the SDGs, and Press conferences	Achieved as Planned



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

Quarter 3

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 two (02) documentaries showcasing OPM-DRDIP projects in collaboration with DRDIP project team.	Achieved as planned
5.1. Two (02) Special OPM Events covered	5.1. Covered five (05) special OPM events which include; SDGs, Barazas, handover ceremonies, Orientation meetings for OPM Staff.	The over performance is attributed to the coming of more events than anticipated.
6.1. Website and Online content material produced	6.1. Produced and published five (05) Website and Online contents on the OPM website and social media platforms of Twitter and You-Tube inform of articles, stories and videos.	Achieved as Planned
7.1. One (01) Training sessions conducted to strengthen staff capacity		Budgetary constraints affected training program to strengthen the capacity of staff of Communication Unit.

<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)		10,800.000
221001 Advertising and Public Relations		23,586.950
221002 Workshops, Meetings and Seminars		12,850.000
221011 Printing, Stationery, Photocopying and Binding		34,250.000
222001 Information and Communication Technology Services.		13,008.000
227001 Travel inland		28,316.194
228002 Maintenance-Transport Equipment		10,352.606
	<b>Total For Budget Output</b>	<b>133,163.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	133,163.750
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:510004 General Duties**

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

Quarter 3

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. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held forty one (41) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery, e.g. (a) Meeting with H.E The President & the Italian delegation of potential investors in the coffee sector, (b) Meeting to discuss the establishment of technology demonstration centre under the directorate of community led industrialization, (c) Meeting on the Cabinet memorandum CT (2023) 124 on performance of externally loan financed projects, (d) High-level stakeholders consultative meeting on Busoga sub-region, (e) Annual General meeting of the Microfinance Support Centre Limited, (f) High-Level policy engagement On promoting Livelihood programs & protection Of environment In Busoga	Budgetary constraint affected the achievement of the planned target.
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-eight (28) monitoring and supervision missions undertaken on the implementation of government programmes and projects, thus; Namayingo cassava project and syabona hill water project in Banda – Namayingo district, Buyende UPDF health projects in Buyende district, Bukamba sub-county administration block in Kaliro district, etc	Achieved
3.1. Ten (10) Community Accountability Foras (Barazas) presided over	3.1. Presided over four (04) community Accountability Fora (Baraza) in Namisindwa district, Bugweri district, etc to enhance citizen participation in monitoring government service delivery and feedback from the community.	Budgetary constraints affected the implementation of the targeted Community Accountability fora (Barazas)
4.1. Four (04) National and international events attended	4.1. Attended four (04) National events i.e; (a) 38th NRM/A victory day anniversary celebrations 2024, (b) Marking the International World Wetlands Day 2024, (c) Marking the 43rd Tarehe Sita and the Armed Forces Anniversary and (d) Occasion to Mark the International Women’s Day.	Achieved as planned
5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Held Two (02) Monitoring and supervision missions meetings with MDAs and Partners on the progress of implementation of SDGs activities across LGs and MDAs	Budget Constraint affected the implementation of the planned activities.

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

Quarter 3

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**

6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Supported forty-six (46) vulnerable children and individuals with school fees, startup capital and eight (8) community groups and religious institutions across the country which included fundraising i.e; church seats for Rwobuhura catholic church in Kazo district, St. Jude Church Nawampiti parish in Kaliro district, etc.	The higher performance than target is due to increasing demand for support and rationalization of the megre resources.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,989.000
221001 Advertising and Public Relations	7,900.000
221002 Workshops, Meetings and Seminars	25,304.000
221009 Welfare and Entertainment	4,700.000
221010 Special Meals and Drinks	23,974.200
221011 Printing, Stationery, Photocopying and Binding	4,065.602
223004 Guard and Security services	15,000.000
227001 Travel inland	118,551.273
227002 Travel abroad	50,000.000
228002 Maintenance-Transport Equipment	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>334,484.075</b>
Wage Recurrent	0.000
Non Wage Recurrent	334,484.075
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:510005 Government Chief Whip**

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

Quarter 3

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. 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 three (03) Bills: (i) The Civil Aviation Authority (Amendment) Bill, 2024, (ii) The Animal Feeds Bill, 2023 and (iii) The National Records and Archives (Amendment) Bill, 2024 to facilitate national development and implementation of NDP III programs	Delayed submission of Bills to Parliament for first reading which affects the legislative calendar.
2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated presentation of eleven (11) Ministerial Statements in Parliament to bring important matters to the attention of Parliament.	There were few matters to coordinate to present for the attention of Parliament than anticipated
3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated the consideration and adoption of twenty one (21) Committee reports that identified gaps in service delivery and proposed a number of recommendations for improvement.	Achieved
4.1. Eighteen (18) Motions moved and passed	4.1. Moved and passed three (03) Motions on topical issues to shape debates, policy decisions, the functioning of the legislative system and government actions.	
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 for action.	Less than anticipated Petitions were received.
6.1. Response to fifty (50) Urgent Questions coordinated	6.1. Coordinated response to seventy eight (78) Urgent Questions to explain Government interventions on the issue raised.	More questions were raised in the house than anticipated.
7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Responded to ninety six (96) Questions to during Prime Minister's Time to explain Government interventions on the issue raised.	More questions were raised during Prime Ministers Question time than anticipated.
8.1. One (01) reports on Legislative programme compiled	8.1. Compiled one (01) report on Legislative programme, which made recommendations for improvement.	Achieved as Planned
10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	9.1. Held sixteen (16) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.	Achieved as Planned

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

Quarter 3

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>		
11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	10.1. Conducted ten (10) Field/Monitoring to facilitate good governance.	Achieved
13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	11.1. Supported one hundred twenty-six (126) vulnerable individuals/groups/institutions across the country.	The increasing need for support and rationalization of limited resources explains the performance level.
12.1. Twenty-eight (28) Parliamentary Sitings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Monitored eighteen (18) Plenary sittings for Ministers attendance to plenary to ensure effective representation and response to matters arising.	Progressing well

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,549.000
211107 Boards, Committees and Council Allowances	104,031.200
221002 Workshops, Meetings and Seminars	223,340.034
221010 Special Meals and Drinks	36,668.000
221011 Printing, Stationery, Photocopying and Binding	20,007.574
223004 Guard and Security services	25,000.000
227001 Travel inland	155,294.169
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,160.000
282101 Donations	200,000.000
<b>Total For Budget Output</b>	<b>808,849.977</b>
Wage Recurrent	0.000
Non Wage Recurrent	808,849.977
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 3

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. Eight (08) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held ten (10) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programmes	Achieved as planned
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. Conducted five (05) monitoring and supervision missions on the implementation of NDP III programmes to appraise progress and identify challenges.	Achieved as planned
3.1. Three (03) National and international events attended as assigned by Rt. Hon. PM	3.1. Attended three (03) National events such as the NRM Liberation day, the Janani Luwum day and the International Women's day.	Achieved as planned
4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Supported the Rt. Hon PM in coordinating responses to sixty-nine (69) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.	Achieved Planned
5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	5.1. Supported fifteen (15) vulnerable children, individuals/groups/ institutions across the country with tuition, scholastic materials, relief etc.	The support was rationalized due overwhelming demand.
<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)	8,743.000	
212102 Medical expenses (Employees)	2,500.000	
221010 Special Meals and Drinks	12,607.520	
221011 Printing, Stationery, Photocopying and Binding	4,769.560	
223004 Guard and Security services	50,000.000	
227001 Travel inland	214,995.000	
227002 Travel abroad	124,999.600	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	54,903.454	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,210.000	
282101 Donations	35,000.000	
<b>Total For Budget Output</b>		<b>542,728.134</b>
Wage Recurrent		0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	542,728.134
	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. Held One hundred forty-six (146) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programs e.g. (i) the Road Maintenance Challenges, (ii) Support to foreign investors (Support to Sheik Maktoum to invest in several sectors of Aviation, minerals, agriculture), (iii) Support Elite Agrow ltd in the tea industry, (iv) support to local construction industries (v) Support to the tourism sector (implemented the Presidential directive on the handover of the Botanical Gardens to MoTWA) (vi) Presidential of export of raw timber, veneer and commercial production of charcoal) (vii) the relocation of persons at risk of disaster in Elgon sub-region, (iii) the phosphates Investment in Uganda, (Viii) the Harmonization of Road Infrastructure Projects and Uganda Airline, (ix) the support to Local Farmers by Oil Companies in Bunyoro Sub-region and the state of Roads, etc.	The high performance level is attributed to Presidential Directives which had not been anticipated that necessitated more meetings
2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted thirteen (13) Monitoring and Supervision Missions across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) in which challenges affecting the implementation of NDP III programs were identified and made recommendation for improvement, e.g., (a) Ground breaking of road works for Kisubi, Nakawuka - Natete, Kasanje - Mpigi to Nkiwogo, (b) Officiating at the National Water and Sanitation week in Kakumiro, (c) Commissioning Nyamuhuguza bridge connecting Kakumiro and Mubende district, (d) Handing over of Luwero Hospital main block to Army Engineering Brigade, (e) inspection of the progress of road works of Luwero Butalangu, (f) inspection of Nakaseke Hospital, etc.	Achieved as planned

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

Quarter 3

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. Five (05) National and international events attended	3.1. Attended seven (7) National and International Events to promote investment in Uganda and support Government programs e.g. (a) NAM, (b) G77+ China Summits 2024, (c) 5th Africa-Italy Summit in Italy 2024, (d) SDG Summit January 2024, (d) 10th ARFSD review in Addis 2024, (e) Marking the 43rd Tarehe Sita and the Armed Forces Anniversary, (f) Occasion to Mark The International Women's Day, (g) International Wildlife Day etc.	More un anticipated Events came on board during the course of the reporting period. Some of these are delegated and difficult to plan
4.1. Sixty (60) questions responded to during Prime Minister's question time	4.1. Responded to ninety six (96) Questions to during Prime Minister's Time to explain Government interventions on the issue raised.	The high performance is more issues were raised on the floor of Parliament
5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Supported One hundred thirty-six (136) vulnerable individuals/groups/ institutions and children with tuition and scholastic materials across the country.	The increasing demands from vulnerable individuals, community groups and religious institutions.
6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	6.1. Conducted One (01) Transformation leadership training for local Government leaders of Kakumiro, Kibaale, Kasanda, Nakaseke, Kyegegwa.	Achieved as planned
7.1 Two field farmer education and mobilization tours undertaken across the country as per H.E the Presidents Directive on policy proposals for the development of the Agriculture Sector		
6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted		
5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country		
4.1. Sixty (60) questions responded to during Prime Minister's question time		
3.1. Five (05) National and international events attended		
2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.		



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

Quarter 3

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

1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery

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

Item	Spent
211101 General Staff Salaries	53,808.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	22,250.000
221002 Workshops, Meetings and Seminars	3,522.000
221008 Information and Communication Technology Supplies.	14,301.800
221009 Welfare and Entertainment	70,000.000
221010 Special Meals and Drinks	84,860.000
221011 Printing, Stationery, Photocopying and Binding	62,765.741
221012 Small Office Equipment	7,260.000
222001 Information and Communication Technology Services.	15,978.006
222002 Postage and Courier	7,000.000
223004 Guard and Security services	144,602.885
224004 Beddings, Clothing, Footwear and related Services	4,970.000
227001 Travel inland	1,183,514.878
227002 Travel abroad	509,561.878
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	108,224.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,180.982
282101 Donations	750,000.000
<b>Total For Budget Output</b>	<b>3,121,800.536</b>
Wage Recurrent	53,808.366
Non Wage Recurrent	3,067,992.170
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560063 Prime Minister's Delivery Unit**

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

Quarter 3

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>		
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) spot-checks and supervision field visits to assess: (i) the DINU road works in Loro sub-county, Amudat district; (ii) the passability and motorability of the DUCAR network in 10 districts of the Elgon region including Kapchorwa, Kween, Bukwo, Bududa, Bulambuli, Sironko, Mbale, Manafwa, Namisindwa and Tororo; (iii) assess the on-going operations and works on Drury Agro-Processing Limited Facility in Namanve; (iv) the NWSC water tanks infrastructure and its surrounding environment at Muyenga; (v) Track teacher attendance and time-on-task in the 41 focus districts; (vi) the basic education indicators (Pupil to Teacher, Pupil to Classroom, Pupil to Desk, Pupil to Stance and Pupil to Textbook Ratios) in the 41 focus districts; (vii) the status of use production & input use status as well as follow up on PDM and 4acre model implementation in Districts of Kapchorwa, Kween, Bukwo, Bugiri, Tororo in Eastern Uganda.	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 sixteen (16) service delivery partnership forums to enable communication and unblocking of bottlenecks to NDP III implementation e.g. the planning and evaluation of Uganda's NAPHS I in preparation for the development of NAPHS II, the planning and development of the National Cleaning Days forum, NARO, FAO, and MDAs to track and facilitate service delivery.	Achieved as planned
3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Conducted three (03) Stock takes i.e. PM Stock takes, Technical Ministerial Stock-takes, PMDU Management Stock-takes and prepared Quarterly reports PM Stock-take Brief	Achieved
5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	4.1. Maintained four (04) working partnership and working group with PMDU/OPM, MoWT, URF, MoLG, MoFPED, NPA towards introducing a systems approach to the maintenance and rehabilitation of DUCAR network.	Achieved
6.1. One (01) LAB conducted		Budgetary constraints affected the implementation of the planned LABs

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18030503 Government flagship projects Fast tracked****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

7.1. A reporting dashboard updated with real-time data on the status of service delivery.	6.1. Updated the reporting dashboard with information flagship infrastructure e.g. flagship road projects, major roads under upgrade, maintenance, DUCAR network etc. monthly attendance of work by teachers and health workers and Thematic Facts Sheets.	Achieved as planned
8.1. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.		The benchmark was prioritized in the second quarter.

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

Item	Spent
211102 Contract Staff Salaries	263,474.000
212102 Medical expenses (Employees)	4,320.000
221002 Workshops, Meetings and Seminars	124,401.028
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	35,022.078
221017 Membership dues and Subscription fees.	952.000
227001 Travel inland	373,281.383
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	37,810.780
<b>Total For Budget Output</b>	<b>853,261.269</b>
Wage Recurrent	263,474.000
Non Wage Recurrent	589,787.269
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 eleven (11) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programmes for service delivery	Achieved as planned
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**VOTE: 003 Office of the Prime Minister**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**

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

2.1. 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. Held three (03) Inter-Ministerial coordination meetings on the implementation of NDP III programmes.	Achieved as planned
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 ninety-six (96) Questions during Prime Minister's Time to explain Government interventions on the issue raised.	More than anticipated questions were asked by the members of Parliament

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

Item	Spent
221002 Workshops, Meetings and Seminars	92,805.376
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>142,805.376</b>
Wage Recurrent	0.000
Non Wage Recurrent	142,805.376
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**

1.1. 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 (30) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the implementation of NDP III programmes for service delivery.	Achieved as Planned
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. Conducted two (02) monitoring and supervision missions on the implementation of NDP III Programmes.	More monitoring and supervision activities were prioritized in Q2.
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 responding to sixty-nine (69) questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.	Achieved as Planned

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

Quarter 3

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

4.1. Support provided to thirty-eight (38) vulnerable individuals/groups/ institutions across the country	4.1. Supported forty-five (45) vulnerable individuals/groups/ institutions and children with tuition, scholastic materials, relief items, etc. across the country	Achieved as Planned
5.1. Eight (08) National and international events attended	5.1. Attended thirteen (13) National and international events such as the NRM Liberation day, the Janani Luwum day and the International Women's day etc.	Progressing well

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

Item	Spent
227001 Travel inland	32,406.618
282101 Donations	50,000.000
<b>Total For Budget Output</b>	<b>82,406.618</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,406.618
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,075,499.735</b>
Wage Recurrent	317,282.366
Non Wage Recurrent	5,758,217.369
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**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
1.1. One (01) PSOs Half Annual Performance reports/ Assessments conducted	1.1. Conducted one (01) Semi-Annual performance assessment for PSOs/NGOs and incorporated in the National Half-Annual Performance Report (NHAPR) – FY2023/24	Achieved as Planned
2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. Conducted one (01) Quarterly spot-check on PSOs/NGOs interventions of promoting access to safe water, education, improved sanitation, and hygiene practices.	Achieved as Planned
3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted		Budgetary constraints affected implementation of the planned activities.
4.1. One (01) NGO Assessment Framework developed		Budgetary constraints affected implementation of the planned activities.

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

Item	Spent
227001 Travel inland	175,309.200
228002 Maintenance-Transport Equipment	8,940.000
<b>Total For Budget Output</b>	<b>184,249.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	184,249.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>184,249.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	184,249.200
Arrears	0.000
<i>AIA</i>	0.000

Department:002 M &amp; E for Central Government

Budget Output:000015 Monitoring and Evaluation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
1.1. National Half-Annual Central Government Performance Assessment Report FY 2023/24	1.1. Produced one (01) Central Government performance assessment, National Half Annual Performance Report (NHAPR) for FY 2023/24. The is discussed in cluster-level meetings with the 20 NDP-III programs in May 2023.	Achieved as Planned
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. Conducted one (01) Quarterly monitoring of the utilization of PDM funds in 12 LGs across the country.	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 on 15th March 2024; to discuss: (i) DRDIP Impact evaluation; (ii) Emyoga pilot in Rubaga Division; (iii) ERT III Impact Evaluation; and (iv) Government Evaluation Facility (GEF) web portal.	Achieved as Planned
4.1. One (01) Uganda Evaluation conference conducted		Uganda Evaluation Week to be held in June 2024
6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Commissioned two (02) process evaluations of: (i) Uganda’s usage of CCTV cameras in Crime Detection, Investigations and Prevention and (ii) Strategies for “Increased Grid Electricity Access”	Achieved as Planned
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 Conducted one (01) training of Digital Literacy of selected GoU M&E staff in 25 MALGs; focusing on adoption and utilization of M&E systems, change management & communication.	Achieved as Planned
8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting		The activity is deferred to Q4 due to delayed funding from MoFPED/REAP.
9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1 Conducted one (01) Physical monitoring exercise conducted on Loan projects in 10 NDP-III programs: Tourism Development (TD), Mineral Development (MD), Private Sector Development (PSD), Sustainable Energy Development (SED), Community Mobilization & Mindset Change (CMMC), Digital Transformation (DT), Administration of Justice (AJ), Technology Transfer & Development (TT&D), Sustainable Development of Petroleum Resources (SDPR) and Legislature, Oversight and Representation (LO&R).	Achieved as Planned

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

Quarter 3

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

10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. Provided One (01) Quarterly coordination support on Multi-sectoral evaluation exercise for Uganda's First National Action Plan for Health Security (NAPHS-I) for 2019-2023.	Achieved as Planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	79,695.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,602.000
221002 Workshops, Meetings and Seminars	174,899.996
221011 Printing, Stationery, Photocopying and Binding	68,376.200
227001 Travel inland	160,395.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	44,203.697
<b>Total For Budget Output</b>	<b>572,672.767</b>
Wage Recurrent	79,695.874
Non Wage Recurrent	492,976.893
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);**

1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. Conducted one (01) Quarterly monitoring and inspection exercises on issues raised on the performance on the service delivery systems i.e. human capital development systems and service Uganda centers	Achieved a 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) assessment conducted on the mainstreaming of Rural Electrification Agency (REA) into the MEMD.	Achieved as Planned
3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards		Budgetary constraints affected the implementation of planned activities



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced		Budgetary constraints affected the implementation of planned activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	23,238.000
<b>Total For Budget Output</b>	<b>23,238.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,238.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>595,910.767</b>
Wage Recurrent	79,695.874
Non Wage Recurrent	516,214.893
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**

1.1. One (01) Local Government Performance/Assessments reports produced	1.1. Conducted one (01) LGMSD Performance Assessment and Produced the National Synthesis Report, 2023	Budgetary constraints affected the implementation of planned activities.
2.1. Ten (10) Barazas coordinated and conducted	2.1. Coordinated and conducted three (03) Barazas in Adjumani East, Adjumani West Constituencies and Obongi district.	Budgetary constraints affected the implementation of planned activities
3.1. One (01) Baraza follow-up conducted	3.1. Conducted one (01) Dissemination exercise for the DINU Baraza implementation progress report in 20 LLGs in the districts of Zombo, Oyam, Pader, Amuria & Moroto.	Achieved as Planned

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.**

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

4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted one (01) on-spot check on PDM implementation in Namisindwa, Gomba, Bugweri, Kwanja and Kasese districts and DDEG & USMID and Capitation Grant funded projects in 21 LGs.	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	82,750.263
227001 Travel inland	311,706.450
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	938.000
<b>Total For Budget Output</b>	<b>401,394.713</b>
Wage Recurrent	0.000
Non Wage Recurrent	401,394.713
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>401,394.713</b>
Wage Recurrent	0.000
Non Wage Recurrent	401,394.713
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 Development****Budget Output:560067 SDG Tracking**

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

Quarter 3

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. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Held three (03) Quarterly performance review meetings for SDG Technical Working Groups (TWGs)	Budgetary constraints affected the implementation of the planned activities.
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. Supported five (05) districts to conduct Voluntary Local Reviews i.e. Mukono, Mayuge, Iganga, Namutumba, Amuru. 2.2. Adopted and disseminated the Africa Regional Guidelines on the VLRs to all districts. 2.3. The SDG and A2063 Localization Guidelines were completed. Printed and distributed IEC materials in different languages, carried out Regional SDG Festivals and Forums, trained LG Leaders e.g. planners, DCDOs etc., engaged the LG staff on the implementable details in fourteen (14) districts which include, Gulu City, Lira City, Mbarara City, Jinja City, Mubende, Luweero, etc. districts. In addition, engaged Non-State actors (religious leaders & Civil Society Organizations) to operationalize SDGs localization 2.4. Conducted follow-up on the integration of SDGs and A2063 in Local Development Initiative in 18 districts e.g. Kamwenge, Kitagwenda, Kabarole, Kyenjonjo, Isingiro, Ntugamo etc.	Achieved as Planned
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. Conducted One (01) SDG Indicator Matrix review in which the number of SDG indicators with data points increased to 134 and the number of AUG Agenda 2063 indicators with data points to 45 as of March 2024. 3.2. Finalized the SDG Progress Report 2023 and will be launched in June 2024.	Progressing well
4.1. The first Draft of the VNR Report 2024 developed and validated.	4.1. Preparation of the third Uganda National Voluntary Review (VNR) 2024 commenced with stakeholder consultations of major groups i.e. legislature, MDAs, Development Partners, CSOs, Private Sector, Students, Youth, Women, Academia, Persons Living with Disabilities, Ethnic Minority Groups, Local Governments, Religious and Cultural Institutions and Media.	Progressing well

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>		
5.1. Four (04) Regional engagements held as part of the preconference events	5.1. Held One (01) National Organizing Committee meeting in preparation for the Annual SDG Conference.	
6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Held three (03) partnership meetings with the Open Space Center, the CSO VNR engagement through the CSO Core Reference Group on the SDGs, and with the Colombia University Institute for Sustainable Development during the visit of Prof Jeffrey D Sachs in February 2024.	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 to the PDM Lab at Makerere University in respect to the implementation of SDG roadmap.	Achieved as Planned
8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. Operationalized the National SDG Coordination Framework, SDG Roadmap and Strategic plan by building & strengthening partnerships with stakeholders such as the CSO-SDG Core Reference Group in the SDGs, the Uganda Youth Coalition on the SDGs, the Private Sector Platform on the SDGs, the UN Sustainable Development Cooperation Framework among others. These support complement the efforts by Government to implement the SDGs. Cooperation with stakeholders has been enhanced e.g., the Private Sector Platform on the SDGs has advocated for the implementation of ESG and as a result, most private sector companies have established Sustainability departments and are supporting SDGs implementation and awareness. The CSO Core Reference Group has been very instrumental in subnational and national engagements such as the Regional SDG Forums and Festivals, reporting, the SDG Conferences and the Voluntary National Review Processes.	Achieved as Planned

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

Item	Spent
221001 Advertising and Public Relations	1,876.000
221007 Books, Periodicals & Newspapers	3,650.000
221009 Welfare and Entertainment	15,056.000
225101 Consultancy Services	32,920.000

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

Quarter 3

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>
227001 Travel inland		79,525.000
228002 Maintenance-Transport Equipment		6,820.000
	<b>Total For Budget Output</b>	<b>139,847.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	139,847.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
1.1. 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 (i) the Annual performance review of the Uganda/UN Sustainable Development Cooperation framework; (ii) the Mid-term Review of the Manifesto 2021 – 2026 which is ongoing; (iii) validation of the Karamoja region 10-year Development Plan 2024-2035; (iv) the drafting of the cooperation agreement between Government of Uganda and the African Water and Sanitation Academy; (v) Regulatory Impact Assessment of the Development Cooperation Policy; (vi) the review of the Uganda National Land Policy 2013; (vii) the Karenga District Local Government (DLG) and Uganda Wildlife Authority (UWA) land conflict; (viii) strengthening institutional capacity in the use if impact Evaluation Evidence; (ix) the Bamugemereire Land Commission Report; (x) the training on Climate change and Environmental Statistics in Macro Economic models; etc.	Achieved as planned

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

Quarter 3

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. 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	2.1. Conducted five (05) field visits to follow up on; (i) the Agro-Industrialization on Ice plants white elephant projects in the District of Serere, Buyende Amalotor and Masindi for the market, (ii) the Utilization of District Nutrition Action Plans in Central, Lango, Bunyoro, Acholi, Lango, WestNile, Busoa, Elgon, Kigezi, Teso, Karamoja, Bugisu, Ankole, (iii) the status of implementation of the Parish Development Model in the districts of Kibuuku, Butalejja, Palisa, Budaka, Amolator, Dokolo, Kwania, Apac, Kayunga, Buikwe (iv) the resolutions from the 10 year Health supply Roadmap Interministerial Coordination resolutions in WestNile, Bukedi, Bugisu, Sebei, Teso, Karamoja, Lango, Bunyoro; (v) verification of the Midterm performance of the Major Agricultural products the PDM intended to promote in the Districts of Kabarole, Kibale, Kyegegwa, Mubende, Kasese, Mitooma, Rubirizi, Ssembabule, Kiruhura, Ngora, Kumi, Amuria, Mbale, Sironko, Kapchworra, Bushenyi, Isingiro, Rwampara, Ibanda.	Progressing well
4.1. One (01) Quarterly 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, Kwania Kyenjonjo, Kyegegwa, Kabarole, Hoima & 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 & the Review of Scaling Up Business Network Strategy.	Achieved
5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. Provided One (01) Quarterly support supervision on improving quality and inclusive education for Boys and Girls and Karamoja early childhood nutrition response.	Achieved as Planned
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 engagements on UNAPII Implementation of Nutrition programming.	Achieved as planned

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

Quarter 3

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

7.1. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees		Budgetary constraint affected the implementation of the planned baseline assessment.
8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan		Budgetary constraint affected the implementation of the planned activities.
9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated		Budgetary constraints affected the review of the implementation of National Food System Action Plan.

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

Item	Spent
211101 General Staff Salaries	95,021.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,337.000
221002 Workshops, Meetings and Seminars	4,700.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	34,500.000
221011 Printing, Stationery, Photocopying and Binding	35,480.004
221012 Small Office Equipment	1,010.000
227001 Travel inland	419,330.500
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	21,397.530
<b>Total For Budget Output</b>	<b>647,776.322</b>
Wage Recurrent	95,021.288
Non Wage Recurrent	552,755.034
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>787,623.322</b>
Wage Recurrent	95,021.288
Non Wage Recurrent	692,602.034
Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>23,759,950.580</b>
	Wage Recurrent	847,062.819
	Non Wage Recurrent	17,157,640.372
	GoU Development	3,261,300.995
	External Financing	2,493,946.394
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 3

**Quarter 3: 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 three (03) Quarterly monitoring/supervisions 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. Conducted five (05) 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	12,000.000
221011 Printing, Stationery, Photocopying and Binding	3,925.152
227001 Travel inland	39,600.000
228002 Maintenance-Transport Equipment	10,515.980
<b>Total For Budget Output</b>	<b>66,041.132</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,041.132
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 3

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>1.1. Conducted forty-nine (49) 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 Rakai, Mityana, Isingiro, Bushenyi, Mitooma, Kazo, Hoima, Oyam, Madi-Okollo, Adjumani, Pader, Lamwo, Kisoro, Kabale, Rukungiri, Ntungamo and Arua City to the impacts of natural hazards.</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, Soroti city, Terego, Madi-Okollo, Arua districts and Arua 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) participating 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, (iii) conducting two (02) 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 (iv) conducting sensitisation on El-Nino rains in Kasese, Bundibugyo, Ntoroko, Kikuube and Buliisa districts.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>	
<b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>	
3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)	3.1. Strengthened the early warning systems by; (i) participating in Country Learning exchange in the use of GEOGLAM Crop Monitor for early warning and food security in Naivasha, Kenya, (ii) participating in downscaling seasonal weather forecast for South western Uganda and Karamoja for March April May, (iii) disseminating Early Warning Information in Lango sub region and creating awareness on March, April, May (MAM) seasonal forecast in Kasese district, (iv) assessing the effectiveness of Early Warning Systems in Hoima, Kagadi, Buliisa, Masindi and Nakasongola, and training on spatial early warning management, and (v) participating in the review of Environmental Sensitivity Analysis and tier 2 contingency plans for Hoima, Kikuube and Buliisa districts.
4. Four (04) search and rescue operations conducted.	NA
5. Production of twelve (12) monthly situation reports timely coordinated	5.1. Coordinated the production of nine (09) monthly UNIEWS bulletins.
6. Twelve (12) monthly National Disaster monitoring and early warning reports produced	6.1. Produced four (04) 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. 6.3. Conducted monitoring and validation of the UNIEWS in the districts of Ntungamo, Isingiro, Rakai and Sembabule.
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 fifteen (15) trainings for DDMCs and sub county/Town council Disaster Management Committees of Bududa, Butaleja, Kitagwenda, Kalungu, Kamwenge Kyegegwa, Kyenjojo, Ngora, Amudat, Nabilatuk and Napak in resilience and contingency planning to support disaster risk planning, preparedness and response. 8.2. Supported eleven (11) districts (namely; Alebtong, Kole, Rukungiri, Bunyangabu, Manafwa, Namisindwa, Kalungu, Kapchorwa, Bukwo, Kapelebyong and Kalaki) to develop District Contingency Plans, 8.3. Validated five (05) DCPs for Nebbi, Moyo, Maracha, Kole and Alebtong districts and reviewed one (01) DCP for Mbale City.

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

Item	Spent
211101 General Staff Salaries	203,196.633

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

Quarter 3

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)	104,400.000
212102 Medical expenses (Employees)	13,500.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	13,715.000
221011 Printing, Stationery, Photocopying and Binding	13,751.720
227001 Travel inland	627,902.239
227002 Travel abroad	51,897.324
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	176,878.333
<b>Total For Budget Output</b>	<b>1,282,241.249</b>
Wage Recurrent	203,196.633
Non Wage Recurrent	1,079,044.616
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. 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 which was presented, revised and re-tabled before Cabinet.

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)	6,641.000
227001 Travel inland	123,588.670
228002 Maintenance-Transport Equipment	10,811.396

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>141,041.066</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	141,041.066
	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 fifty nine thousand eight hundred eighty seven (59,887) households with relief food (1,767,600kgs of maize flour and 739,650kgs of beans) and non-food items (1,412 iron sheets, 14,438 tarpaulines) across the country.
2. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	NA
NA	NA
NA	NA
NA	NA
NA	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	561,664.069
227001 Travel inland	191,038.614
282107 Contributions to Non-Government institutions	200,000.000
	<b>Total For Budget Output</b>
	<b>952,702.683</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	952,702.683
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>2,442,026.130</b>
	Wage Recurrent
	203,196.633
	Non Wage Recurrent
	2,238,829.497

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

Quarter 3

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

*Development Projects***Project:0922 HUMANITARIAN ASSISTANCE****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA
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<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
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
AIA	0.000

**Budget Output:560064 Resettlement of IDPs****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Identified and registered households suitable for relocation and resettlement in Bukwo and Kween districts.
2. Four hundred (400) Households of flood victims in Kayunga and Kasese districts resettled	NA
3. Provision of three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	NA

<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
225204 Monitoring and Supervision of capital work	46,574.960
282301 Transfers to Government Institutions	2,500,000.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>		
	<b>Total For Budget Output</b>	<b>2,546,574.960</b>
	GoU Development	2,546,574.960
	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. 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 assessments of Disaster incidents/events (e.g. landslides, flooding, drought, heavy rainfall and storms etc.) in 43 districts across the country e.g. Rakai, Mityana, Mitooma, Mpigi, Sembabule, Bukomansimbi, Kalungu, Isingiro, Kazo, Bushenyi, Namisindwa, Manafwa, Bulambuli, Bukedea, Serere, Katakwi, Amuru, Yumbe, Moyo, Adjumani, Mbale, Tororo, Kibuku, Kamuli etc.
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. 3.2. Participated in the sensitization, assessment, verification and registration of households at high risk of landslides for Cash transfer option for relocation in Bududa district to relocate to safer areas.
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	NA

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

Item	Spent
224007 Relief Supplies	169,699.125
227001 Travel inland	183,627.162
228002 Maintenance-Transport Equipment	11,661.023
282201 Contributions to Non-Government Institutions	50,000.000
342111 Land - Acquisition	119,434.060

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:0922 HUMANITARIAN ASSISTANCE</b>	
	<b>Total For Budget Output</b>
	<b>534,421.370</b>
	GoU Development
	534,421.370
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Project</b>
	<b>3,122,996.330</b>
	GoU Development
	3,122,996.330
	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, 4,624 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.
2. Thirty thousand (30,000) Refugees received and settled on land	2.1. Received and settled one hundred six thousand two hundred twenty (106,220) refugees on land of which 50,986 were male and 55,234 females.
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities	3.1. Registered 1,660,524 Refugees and living harmoniously with host communities (853,232 Female & 807,292 Male).
4. Four (04) Quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. Conducted three (03) Quarterly Monitoring and coordination of 283 Refugee and Host Community Service providers (of which 185 were Locals, and 98 were International).



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

Quarter 3

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>		
5. Subscriptions and contribution to partner organizations in accordance with MoUs	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	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>
211101 General Staff Salaries		134,531.632
211107 Boards, Committees and Council Allowances		77,500.000
221002 Workshops, Meetings and Seminars		12,500.000
221008 Information and Communication Technology Supplies.		13,440.000
221009 Welfare and Entertainment		4,982.000
227001 Travel inland		56,348.000
227004 Fuel, Lubricants and Oils		16,500.000
	<b>Total For Budget Output</b>	<b>315,801.632</b>
	Wage Recurrent	134,531.632
	Non Wage Recurrent	181,270.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>315,801.632</b>
	Wage Recurrent	134,531.632
	Non Wage Recurrent	181,270.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1293 Support to Refugee Settlement</b>		
<b>Budget Output:460049 Refugee Management</b>		

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

Quarter 3

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

**PIAP Output: 16071206 National Refugee Policy**

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

1. Plot at Namanve Industrial Park developed	NA
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**PIAP Output: 160101011 Refugees and asylum seekers vetted**

**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

1. Namanve Logistic Hub land fenced	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ 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**

<p>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</p>	<p>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</p>
<p>2. Six (06) irrigation subprojects supported to benefit a total of 180 households in host communities</p>	<p>2.1. Supported 7 irrigation subprojects in the districts of Adjumani, Lamwo, Kiryandongo, Kamwenge, Isingiro, Yumbe and Kyegegwa</p>

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

Quarter 3

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 three (03) 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. Finalized the final project evaluation, and assessments to document project impact, best practices and lessons learnt. 4.2. Prepared a Project Concept Note for the proposed second phase Development Response to Displacement Impact project (DRDIP II)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,120,132.553
211104 Employee Gratuity	560,875.836
212101 Social Security Contributions	227,889.620
221001 Advertising and Public Relations	260,122.577
221002 Workshops, Meetings and Seminars	358,480.548
221003 Staff Training	6,000.000
221008 Information and Communication Technology Supplies.	95,299.772
221009 Welfare and Entertainment	92,209.076
221011 Printing, Stationery, Photocopying and Binding	187,061.202
221014 Bank Charges and other Bank related costs	1,409.824
221017 Membership dues and Subscription fees.	4,680.326
222001 Information and Communication Technology Services.	73,440.000
223005 Electricity	32,293.656
223006 Water	3,331.790
225101 Consultancy Services	668,994.000
226001 Insurances	27,616.800
227001 Travel inland	2,240,457.051
227002 Travel abroad	198,280.224
227004 Fuel, Lubricants and Oils	85,500.000
228002 Maintenance-Transport Equipment	106,885.890

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>	
<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>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,900.000
282301 Transfers to Government Institutions	23,694,402.245
<b>Total For Budget Output</b>	<b>31,055,262.990</b>
GoU Development	0.000
External Financing	31,055,262.990
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>31,055,262.990</b>
GoU Development	0.000
External Financing	31,055,262.990
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 ten (10) Political mobilization meetings in Bunyoro sub region to promote the implementation of Government programs and NDP III.
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 ten (10) quarterly coordination and monitoring exercises of Government programs and projects implemented by both Central and Local Governments in Bunyoro sub-region in line with NDP III.
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.

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

Quarter 3

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>	
4. Eight thousand (8,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Procured and distributed three thousand three hundred thirty four (3,334) pieces of iron sheets 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. Procured two twelve thousand five hundred (12,500) hand hoes and distributed two thousand five hundred (2500) vulnerable households in Bunyoro sub region for community.
6. Twenty (20) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Conducted consultative meetings on the implementation of the initiative which awaits submission of beneficiary groups from the LGs
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 ten (10) 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 ten (10) Quarterly coordination meetings
10. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised and trained two hundred thirty-nine (239) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the region.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

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>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,251.000
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	252,735.000
223004 Guard and Security services	75,000.000
224003 Agricultural Supplies and Services	109,960.000
227001 Travel inland	795,364.034
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	29,206.300
263402 Transfer to Other Government Units	241,820.000
<b>Total For Budget Output</b>	<b>1,638,836.334</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,638,836.334
Arrears	0.000
<i>AIA</i>	0.000

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**Budget Output:460142 Busoga Affairs**


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

Quarter 3

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>	
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 on the performance of micro projects in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, and Kaliro. 1.2. Conducted One (01) political coordination meeting with Busoga Region Members of Parliament to discuss issues affecting the sub region. 1.3. Conducted profiling of Parish Community Associations (PCAs) supported in Luuka district.
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. Procurement process for twelve thousand and eighty-one (12,081) iron sheets ongoing. 4.2. Distributed nine thousand four hundred sixty-eight (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 One hundred forty-one (141) micro projects in the District Local Governments (DLGs) of Jinja, Namutumba, Luuka, Iganga, Mayuge, Bugiri Municipal Council, bugweri, Kamuli and Iganga Municipal Council.
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.	.1. Supported Four (04) Civilian veterans with incapacitation, death and funeral expenses in Busoga Sub region. 7.2. Supported civilian veterans with 52,746 hand hoes in 11 districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

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>		
NA	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>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,414.000	
221002 Workshops, Meetings and Seminars	147,130.320	
221009 Welfare and Entertainment	19,750.000	
221011 Printing, Stationery, Photocopying and Binding	4,995.000	
223004 Guard and Security services	75,000.000	
227001 Travel inland	805,350.846	
227004 Fuel, Lubricants and Oils	37,500.000	
228002 Maintenance-Transport Equipment	24,925.000	
263402 Transfer to Other Government Units	866,104.413	
273102 Incapacity, death benefits and funeral expenses	9,000.000	
	<b>Total For Budget Output</b>	<b>2,027,169.579</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,027,169.579
	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. 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 four (04) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meeting to discuss, with both political and technical stakeholders, the implementation of government programs.	



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

Quarter 3

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. 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 programs implemented by both Central and Local Governments in line with NDP III in Karamoja sub-region. These involved mobilization of tepeth community katitekile village to support construction of Clicker factory, delivery of 1,000 bags of maize to Moroto, delivery of 92,316 iron sheets to the 9 districts of Karamoja sub region, delivery of additional 6,000 iron sheets to Napak district local government, 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 three (03) Quarterly technical monitoring and supervision of government programs in line with NDP III e.g. (i) the construction works at the regional office, (ii) the seed multiplication project under Nabuin Zardi, (iii) the Uganda prisons Namalu and Agro max Nabuin zardi, (iv) the 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	8.1. 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
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 11.2. Plans for distribution of improved Olives, Grapes and Dates seeds to support over 1,000 farmers is underway in the growth of high value crops.
NA	NA

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

Quarter 3

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>		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	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>
211101 General Staff Salaries		218,481.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,319.000
221002 Workshops, Meetings and Seminars		238,810.000
221011 Printing, Stationery, Photocopying and Binding		8,120.000
223004 Guard and Security services		74,994.283
227001 Travel inland		1,253,094.838
227002 Travel abroad		50,000.000
227004 Fuel, Lubricants and Oils		37,500.000
228002 Maintenance-Transport Equipment		86,962.620
	<b>Total For Budget Output</b>	<b>2,005,281.971</b>
	Wage Recurrent	218,481.230
	Non Wage Recurrent	1,786,800.741
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:510007 Luwero-Rwenzori Affairs</b>		

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

Quarter 3

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>	
1. Twenty-four (24) meetings with civilian war veterans in the sectors and twelve (12) engagements with stakeholders conducted	1.1. Conducted thirteen (13) meetings with civilian veterans of Kalasa, Kiruhura, Hoima, Luwero, Ngoma, Kiboga and Kyegeggwa and Ten (10) engagements with stakeholders in the sub region
2. Eight (08) Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Held four (04) Political coordination meetings including with members of Parliament and one (01) regional coordination meeting with District leadership of greater Luwero
3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region	NA
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced	NA
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	NA
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity	NA
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice	NA
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. Conducted two (02) community mobilization engagements in Ntungamo and Kyenjojo Districts
9. Eighty (80) Incapacitated civilian veterans supported	9.1. Supported Fifty-five (55) 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 Procurement of three thousand, two hundred fifty-two iron sheets
11. Two hundred twenty (220) microprojects supported for Income generating enterprises	11.1. Supported One hundred and forty-five (145) micro projects 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. Mobilized, appraised and trained one hundred ninety-eight (198) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises.
13. Two hundred twenty (220) supported micro projects monitored and supervised.	13.1. Monitored and supervised One hundred and thirty-five(145) supported micro projects
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

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>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
221001 Advertising and Public Relations	16,450.000
221002 Workshops, Meetings and Seminars	581,936.746
221009 Welfare and Entertainment	207,552.000
221011 Printing, Stationery, Photocopying and Binding	4,650.076
223004 Guard and Security services	75,000.000
225204 Monitoring and Supervision of capital work	39,281.084
227001 Travel inland	1,277,778.158
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	79,638.596
263402 Transfer to Other Government Units	702,027.228
273102 Incapacity, death benefits and funeral expenses	80,000.000
282104 Compensation to 3rd Parties	29,774.000
<b>Total For Budget Output</b>	<b>3,169,087.888</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,169,087.888
Arrears	0.000

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

Quarter 3

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

**Budget Output: 510008 Northern Uganda Affairs****PIAP Output: 17020102 Support interventions established****Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

1. 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 Eleven technical coordination meetings 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. Conducted four (04) Political mobilization missions and monitoring; on Government programs and NDP III to assess their performance and identify challenges for improvement, with LRA returnees and at the 7 massacre sites in the sub-region for outreach program and special social needs assessment.
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 five (05) Quarterly Technical monitoring and coordination Government programs e.g. Development Response to Displacement Impact project (DRDIP) and Development Initiative for Northern Uganda (DINU), the Livestock distributed in Northern Uganda to different farmers to assess their performance and the renovation of the Gulu Regional Office to improve service delivery.
4. Twelve thousand five hundred (12,500) iron sheets procured to provide decent housing for vulnerable households and institutions	4.1. Procured One thousand six hundred (1600) which awaits delivery to vulnerable households and institutions for descent housing.
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock	5.1. Procurement process for 267 dairy cattle for value addition to households and breeding stock ongoing.
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise	6.1. Procurement process for One thousand six hundred (1,600) improved goats to boost household income through enterprise ongoing.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	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)	37,500.000
221002 Workshops, Meetings and Seminars	168,320.000

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

Quarter 3

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
221009 Welfare and Entertainment	52,208.000
221011 Printing, Stationery, Photocopying and Binding	51,611.668
223004 Guard and Security services	75,000.000
224003 Agricultural Supplies and Services	251,955.000
227001 Travel inland	1,102,299.784
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	151,556.006
<b>Total For Budget Output</b>	<b>1,977,950.458</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,977,950.458
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560065 Teso Affairs****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1. Twelve (12) Technical, and Political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted six (06) Political and Technical consultative meetings with District chairpersons, speakers, families of victims past counter insurgency operation, etc. 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 three (03) 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 three (03) Quarterly technical monitoring and supervision of Government programs implemented by both Central and Local Governments in line with NDP III 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

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

Quarter 3

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>	
6. Two thousand six hundred twenty five (2,625) Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	NA
7. One thousand six hundred sixty seven (1667) stainless Pipes procured for borehole rehabilitation across Teso	7.1. Procured and distributed one thousand and eighteen (1018) stainless Pipes procured for borehole rehabilitation across Teso.
8. Tree planting supported across Teso sub region	8.1. Supported tree planting 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	9.1. Supported the completion of phase one and commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District to improve access to social services and markets
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	11.1. Supported twelve (12) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Kalaki District.
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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

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)	37,500.000
221002 Workshops, Meetings and Seminars	41,179.904
221009 Welfare and Entertainment	44,985.459
223001 Property Management Expenses	37,369.600
223004 Guard and Security services	29,250.000
227001 Travel inland	872,977.642
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	67,977.983
263402 Transfer to Other Government Units	1,244,714.925
273102 Incapacity, death benefits and funeral expenses	20,000.000
<b>Total For Budget Output</b>	<b>2,433,455.513</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,433,455.513
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,251,781.743</b>
Wage Recurrent	218,481.230
Non Wage Recurrent	13,033,300.513
Arrears	0.000
<i>AIA</i>	0.000
<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. Paid nine (09) months contract Staff Salaries by 28th of each Month.
2. Two (02) Residential Houses constructed for civilian veterans	NA



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0022 SUPPORT TO LUWERO TRIANGLE

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

3. Four (04) Quarterly Monitoring &amp; Supervision of constructions of civilian houses conducted

3.1. Conducted One (01) Quarterly Monitoring &amp; Supervision of constructions of civilian house in Mbarara, Wakiso, Nakaseke, Mukono, Budaka and Mbarara Districts which were then handed over to the beneficiaries.

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	39,957.653
227001 Travel inland	104,244.000
263402 Transfer to Other Government Units	162,640.000
<b>Total For Budget Output</b>	<b>306,841.653</b>
GoU Development	306,841.653
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>306,841.653</b>
GoU Development	306,841.653
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:0932 Northern Uganda War Recovery Plan

Budget Output:510008 Northern Uganda Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

1. Phase I of Lango Chief's complex constructed (multiyear project)

1.1. Completed Design review of Lango Chief's complex. The civil construction works awaits legal opinion from Solicitor General (SG) for contract extension.

2. Renovation of Gulu Regional Office (multi year project) undertaken

2.1. Completed fencing of Gulu Regional Office. Phase II implementation under the Force account expected to commence.

3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda

NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA
5. Assorted furniture and fittings procured	NA
6. Two thousand (2,000) beneficiary groups appraised and formed	NA
7. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	NA
8. One (01) baseline study conducted in the project area	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	39,974.689
225204 Monitoring and Supervision of capital work	27,766.800
<b>Total For Budget Output</b>	<b>67,741.489</b>
GoU Development	67,741.489
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>67,741.489</b>
GoU Development	67,741.489
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**

1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)	NA
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**VOTE: 003 Office of the Prime Minister**

Quarter 3

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>		
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		79,779.733
	<b>Total For Budget Output</b>	<b>79,779.733</b>
	GoU Development	79,779.733
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>79,779.733</b>
	GoU Development	79,779.733
	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		24,890.000
227001 Travel inland		29,356.694
	<b>Total For Budget Output</b>	<b>54,246.694</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1251 Support to Teso Development</b>		
	GoU Development	54,246.694
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>54,246.694</b>
	GoU Development	54,246.694
	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 nine (09) monthly Contract Staff Salaries of 2 contract staff by 28th of every month.	
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		19,030.154
	<b>Total For Budget Output</b>	<b>19,030.154</b>
	GoU Development	19,030.154
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>19,030.154</b>
	GoU Development	19,030.154
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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. Distributed twenty-seven (27) Artificial Insemination Kits 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. Distributed twenty-eight (28) plant clinic equipment 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. Distributed twenty-six (26) Soil testing kits 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. Distributed twenty-one (21) Queen rearing kits 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. Distributed twenty-four (24) Fish pond kits 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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	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
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

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

Quarter 3

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>
<b>Item</b>	<b>Spent</b>
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
AIA	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
AIA	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 three (03) Audit report on Asset management and physical verification of assets
3. One (01)Audit report on human resource management prepared	3.1. Prepared One (01) Audit report on Human resource management.
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared Nine (09) 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.

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>			
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>			
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted		6.1. Trained three (03) Internal Audit staffs at IIA Conference Munyonyo and ICPAU Seminar	
7. Two (02) reports on inventory (stores) Management prepared.		7.1. Prepared one (01) report on inventory (stores) Management	
<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)			26,811.000
221011 Printing, Stationery, Photocopying and Binding			9,655.000
221017 Membership dues and Subscription fees.			9,713.710
227001 Travel inland			640,668.000
227004 Fuel, Lubricants and Oils			15,000.000
228002 Maintenance-Transport Equipment			47,370.000
	<b>Total For Budget Output</b>		<b>749,217.710</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		749,217.710
	Arrears		0.000
	<i>AIA</i>		0.000
<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. Conducted three (03) Quarterly update of asset systems.	
2. Four (04) Quarterly systems maintenance conducted		2.1. Conducted three (03) Quarterly systems maintenance.	
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 Three (03) Inspection and follow up on implementation of Audit recommendations.	
<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			5,700.000
227001 Travel inland			307,150.000
228002 Maintenance-Transport Equipment			29,457.200

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>342,307.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	342,307.200
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

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. Prepared One (01) Vote Ministerial Policy Statement for FY 2024/25 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.
2. Six (06) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Provided five (05) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution to enhance compliance in budgeting process and Quarterly work plans.
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	3.1. Prepared One (01) Vote Budget Estimates for FY 2024/25 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.	4.1. Complied One (01) BFP for FY 2024/25 and submitted to Programme Secretariats in time 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 three (03) 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 three (03) 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 three (03) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
8. Two (02) Consultative workshops conducted in preparation of 2024/25 budget	8.1. Conducted two (02) Consultative workshops in preparation of the Vote Budget Framework Paper (BFP) for FY 2024/25 and Ministerial Policy Statement (MPS) for FY 2024/25

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

Item	Spent
221002 Workshops, Meetings and Seminars	100,000.000
221011 Printing, Stationery, Photocopying and Binding	42,210.100



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

Quarter 3

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
221012 Small Office Equipment	4,700.000
221017 Membership dues and Subscription fees.	13,308.264
225101 Consultancy Services	30,000.000
227001 Travel inland	1,089,034.040
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	114,095.503
<b>Total For Budget Output</b>	<b>1,543,347.907</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,543,347.907
Arrears	0.000
<i>AIA</i>	0.000
<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	NA
2. One (01) procurement and Disposal plan prepared	NA
3. Forty-five (45) contracts committee meetings facilitated.	NA
4. Implementation of eGP in the OPM coordinated	NA
<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	1.1. Monitored eight (08) Contracts, e.g. supply of station wagons, supply of heiphers and staff insurance for effective management
2. One (01) procurement and Disposal plan prepared	2.1. Prepared One (01) Procurement and Disposal Plan for FY 2023/24 to guide procurement.
3. Forty-five (45) contracts committee meetings facilitated.	3.1. Facilitated thirty eight (38) contracts committee meetings to approve bidding and contract documents.
4. Implementation of eGP in the OPM coordinated	4.1. Conducted One (01) training for staff on procurement procedures and eGP implementation

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

Quarter 3

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)	74,840.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	14,974.770
227001 Travel inland	158,054.560
228002 Maintenance-Transport Equipment	9,343.280
<b>Total For Budget Output</b>	<b>273,212.610</b>
Wage Recurrent	0.000
Non Wage Recurrent	273,212.610
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. Conducted fifteen (15) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.
2. Eight (08) support supervision of OPM activities conducted	2.1. Conducted six (06) support supervision of OPM activities to mentored and encouraged for improved performance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	14,400.000
221011 Printing, Stationery, Photocopying and Binding	26,380.000
227001 Travel inland	57,590.000
227002 Travel abroad	198,188.896
<b>Total For Budget Output</b>	<b>296,558.896</b>
Wage Recurrent	0.000
Non Wage Recurrent	296,558.896
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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

Quarter 3

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. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated and held forty-five (45) Technical Management Committee (TMCs) and Eight (18) Senior Top Management Committee (STMCs) meetings.
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted twelve(12) inspection/monitoring of funded activities that identified gaps and made recommendations for improvement.
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted five(05) Quarterly support supervision on the implementation of Audit Recommendations.
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted thirty-three (33) 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 three (03) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	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	519,374.242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,000.000
212102 Medical expenses (Employees)	43,000.000
212103 Incapacity benefits (Employees)	47,315.000
221001 Advertising and Public Relations	4,682.000
221002 Workshops, Meetings and Seminars	63,455.000
221007 Books, Periodicals & Newspapers	23,050.000
221008 Information and Communication Technology Supplies.	63,854.012
221009 Welfare and Entertainment	466,568.000
221011 Printing, Stationery, Photocopying and Binding	28,921.280

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

Quarter 3

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
221016 Systems Recurrent costs		14,000.000
222001 Information and Communication Technology Services.		356,151.994
223001 Property Management Expenses		141,650.615
223004 Guard and Security services		748,416.000
223005 Electricity		2,000.000
223006 Water		316.585
223901 Rent-(Produced Assets) to other govt. units		331,285.385
227001 Travel inland		1,084,818.306
227003 Carriage, Haulage, Freight and transport hire		11,211.695
227004 Fuel, Lubricants and Oils		1,093,989.491
228002 Maintenance-Transport Equipment		322,944.300
228003 Maintenance-Machinery & Equipment Other than Transport		108,895.000
228004 Maintenance-Other Fixed Assets		64,007.200
263402 Transfer to Other Government Units		225,000.000
273104 Pension		593,294.028
273105 Gratuity		112,558.189
	<b>Total For Budget Output</b>	<b>6,794,758.322</b>
	Wage Recurrent	519,374.242
	Non Wage Recurrent	6,275,384.080
	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 three (03) Quarterly maintenance and service of Resource Centre with new materials.	
2. Four (04) Quarterly Online presence maintenance conducted	2.1. Conducted three (03) Online presence maintenance with 99 new articles published and 177 media files uploaded on the website in addition to Social Media platforms e.g. X.com.	

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

Quarter 3

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>	
3. Four (04) Quarterly update of IT Security Policy conducted	3.1. Conducted three (03) quarterly ICT Steering Committee Meeting that revised and updated the ICT Policy by incorporating considerations for innovation and commenced IT Security Policy Review.
4. Four (04) Quarterly Information Security Systems maintenance conducted	4.1. Conducted three (03) quarterly Information Systems Security maintenance through Untangling the firewall.
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted three (03) Quarterly maintenance of the Uganda Refugee Response Monitoring System (URRMS) to improve operation efficiency and equity in provision of refugee response activities.
6. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. Conducted Three (03) Quarterly maintenance and servicing with consumables of Centralized MFP machines for flexibility and improved operational efficiency.
7. Four (04) Quarterly maintenance of Communication systems Serviced conducted	7.1. Conducted three (03) Quarterly maintenance and servicing of Communication systems such as voice (incl. intercom and landline) and data by crediting 162 lines with voice and 43 lines with data to facilitate effective and efficient communication.
8. Four (04) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. Conducted three (03) Quarterly maintenance of Internet Connectivity with 50 Mbps at the Headquarters, 10Mbps each at Postel and Namanve Emergency Stores 8.2. Conducted maintenance of Local Area Network with both physical and wireless connectivity.
9. Four (04) Quarterly maintenance of ICT related equipment conducted	NA
10. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. Conducted Three (03) Quarterly Preventive and corrective maintenance for lifts and one (01) on Air Conditioning System
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 to enhance communication.

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

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,537.300
227001 Travel inland	136,892.000
228002 Maintenance-Transport Equipment	3,641.100
<b>Total For Budget Output</b>	<b>149,070.400</b>
Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 149,070.400
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:000040 Inventory Management****PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

1. Inventory control Process/ Systems reviewed and strengthened	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 three (03) 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 two(02) general store and forage clearing.
4. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. Conducted two (02) 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 take of the items in the store.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	24,825.667
227001 Travel inland	153,709.495
228002 Maintenance-Transport Equipment	2,253.066
<b>Total For Budget Output</b>	<b>182,788.228</b>
Wage Recurrent	0.000
Non Wage Recurrent	182,788.228
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,331,261.273</b>
Wage Recurrent	519,374.242
Non Wage Recurrent	9,811,887.031
Arrears	0.000

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000	
<b>Department:002 Human Resource Management</b>			
<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. Paid Nine (09) months Active & Pension Payrolls of 208 staff and 113 Pensioners respectively.		
2. Twenty-two (22) Vacant positions in OPM approved Structure filled	2.1. Filled eleven (11) Vacant positions in OPM approved Structure cumulatively through deployment of new staff.		
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated and conducted three (03) 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 Implemented Seventy Two (72) 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 three (03) Quarterly Performance Management initiatives coordinated for an 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. Provided three (03) Quarterly Technical Support on Human Resource policies, plans, and regulations to management and staff to guide them on Terms and Conditions of service in the Public Service and OPM HIV/AIDS Work Place Policy.		
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 three (03) Quarterly expert HRM support to the staff of the Office of the Prime Minister at Hoima Refugee Desk, Luwero and Soroti Regional offices.		
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted three (03) Quarterly Institutional and Staff Capacity development activities e.g. training on Pre-Retirement at Hoima Refugee Desk, induction trainings to Interns and newly deployed staff.		
10. OPM Staff clinic established and functional	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>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,984.000	
212103 Incapacity benefits (Employees)		56,000.000	

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

Quarter 3

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
221003 Staff Training	248,790.805
221009 Welfare and Entertainment	37,500.000
221011 Printing, Stationery, Photocopying and Binding	4,905.000
225101 Consultancy Services	25,000.000
227001 Travel inland	269,875.000
228002 Maintenance-Transport Equipment	33,007.821
<b>Total For Budget Output</b>	<b>690,062.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	690,062.626
Arrears	0.000
AIA	0.000

**Budget Output:000008 Records Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Four (04) Quarterly update of files on EDMS conducted	1.1. Conducted two (02) Bio data collection exercise to update ID data on EDMS 1.2. Conducted One (01) Quarterly update of files and uploaded the scanned documents onto the EDMS.
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. Conducted three (03) Quarterly field visits to assess the effectiveness of Records Management Systems at the up country field offices.
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 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 Processed and dispatched over one thousand six hundred thirty-three (1633) Documents to/from the various destinations/origins.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
225101 Consultancy Services	23,335.000
227001 Travel inland	68,250.000



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>91,585.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	91,585.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>781,647.626</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	781,647.626
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1673 Retooling of Office of the Prime Minister****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 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 Three (03) Quarterly maintenance Inventory Management System by refining the ledger/reporting and integrating it with the Active Module.
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. Initiated procurement for 20 laptops and a Public Address System to retool the staff for operational efficiency and enhance communication.
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	570,000.000
312212 Light Vehicles - Acquisition	267,594.587
312221 Light ICT hardware - Acquisition	36,934.000
	<b>Total For Budget Output</b>
	<b>874,528.587</b>
	GoU Development
	874,528.587
	External Financing
	0.000
	Arrears
	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1673 Retooling of Office of the Prime Minister</b>	
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>874,528.587</b>
GoU Development	874,528.587
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:04 Executive Governance</b>	
<i>Departments</i>	
<b>Department:001 Executive Governance</b>	
<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. Facilitated two hundred sixty-two (262) weekly Prime Ministers coordination meetings to address the bottlenecks in the implementation of NDP III programs e.g. (i) the Road Maintenance Challenges, (ii) the relocation of persons at risk of disaster in Elgon sub-region, (iii) the phosphates Investment in Uganda, (iv) the Harmonization of Road Infrastructure Projects and Uganda Airline, (v) the support to Local Farmers by Oil Companies in Bunyoro Sub-region and the state of Roads, etc.
2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	Conducted three (03) Quarterly follow ups on the implementation of the recommendations/directives from Prime Minister coordination meetings
<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	245,835.944
<b>Total For Budget Output</b>	<b>245,835.944</b>
Wage Recurrent	0.000
Non Wage Recurrent	245,835.944
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>	

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

Quarter 3

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. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted thirty-nine (39) media coverage of activities of OPM political leaders to enhance service delivery, e.g. the Checking and Updating of the NRM Registrar, High-level policy dialogue on the implementation and acceleration of SDGs, Handover of projects and meetings with the Veterans in Luwero-Rwenzori triangle among others, the Farmers Mobilization 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.
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted twelve (12) Communication and media campaigns to drive and publicize OPM events and 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, the High-level policy dialogue on accelerating the implementation of the SDGs etc. 2.2. Organized 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 showcasing OPM-DRDIP projects, 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

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

Quarter 3

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. Eight (08) Special OPM Events covered	5.1. Covered thirteen (13) OPM special events which include, the Presidential CEO Roundtable, the Dissemination of the OPM Local Government Management of Service Delivery Assessment Report 2022, Famers Mobilization Campaigns, the Global Refugee Framework event, the closure of the DINU project, SDGs, Barazas, handover ceremonies, orientation of new OPM Staff among others.
6. Website and Online content material produced	6.1. Produced and published thirteen (13) Website and Online contents on the OPM website and social media platforms of Twitter and You-Tube inform of articles, stories and videos.
7. Two (02) Training sessions conducted to strengthen staff capacity	NA
8. Office of the Prime Minister (OPM) Communication Strategy developed	NA

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

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400.000
212102 Medical expenses (Employees)	9,000.000
221001 Advertising and Public Relations	71,966.950
221002 Workshops, Meetings and Seminars	25,200.000
221007 Books, Periodicals & Newspapers	16,414.000
221011 Printing, Stationery, Photocopying and Binding	42,250.000
222001 Information and Communication Technology Services.	28,000.000
227001 Travel inland	90,145.194
228002 Maintenance-Transport Equipment	20,000.000
<b>Total For Budget Output</b>	<b>335,376.144</b>
Wage Recurrent	0.000
Non Wage Recurrent	335,376.144
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:510004 General Duties**

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

Quarter 3

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. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held One hundred (144) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery, e.g. (a) Meeting with H.E The President & the Italian delegation of potential investors in the coffee sector, (b) Meeting to discuss the establishment of technology demonstration centre under the directorate of community led industrialization, (c) Meeting on the Cabinet memorandum CT (2023) 124 on performance of externally loan financed projects, (d) High-level stakeholders consultative meeting on Busoga sub-region, (e) Annual General meeting of the Microfinance Support Centre Limited, (f) High-Level policy engagement On promoting Livelihood programs & protection Of environment In Busoga, (g) Follow-up meeting for the Cabinet memorandum CT (2023) 124 on performance of externally loan financed projects, (h) on the status of Kampala flyover construction and road upgrading project, externally funded by Japan International Cooperation Agency (JICA), etc.
2. Sixty (60) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted Sixty-six (66) monitoring and supervision missions to implement government policies and programmes across all MDAs & LGs e.g. Namayingo cassava project and syabona hill water project in Banda – Namayingo district, Buyende UPDF health projects in Buyende district, Bukamba sub-county administration block in Kaliro district, etc.
3. Forty (40) Community Accountability Foras (Barazas) presided over	3.1. Presided over four (04) community Accountability Fora (Baraza) in Namisindwa district, Bugweri district, etc 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 thirteen (13) National events i.e; (a) 38th NRM/A victory day anniversary celebrations 2024, (b) Marking the International World Wetlands Day 2024, (c) Marking the 43rd Tarehe Sita and the Armed Forces Anniversary, (d) Occasion to Mark the International Women’s Day, (e) commemoration of 61st Independence Anniversary on 9th October, 2023, (f) presided over commemoration of Iganga district International youth day (g) Bugiri district International youth day, (h) National Commemoration of World AIDs day and (i) the 2023 GEO Ministerial Summit in Cape town, South Africa etc.

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

Quarter 3

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>	
5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs	5.1. Held three (03) Monitoring and supervision mission meetings with MDAs and Partners on: (a) the progress of implementation of SDGs activities across LGs and MDAs (b) Uganda Development Bank on Busoga Investment Forum 2023, and (c) the management of Uganda Microfinance support center on their performance towards realization of SDGs 5.1.2. Conducted eight (08) Supervision missions on the implementation of SDGs activities across MDAs/LGs 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 one hundred twenty-three (123) vulnerable children and individuals with school fees, startup capital and thirty-one (31) community groups and religious institutions across the country which included fundraising i.e; church seats for Rwobuhura catholic church in Kazo district, St. Jude Church Nawampiti parish in Kaliro district, etc.
<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)	26,989.000
212102 Medical expenses (Employees)	9,000.000
221001 Advertising and Public Relations	17,801.430
221002 Workshops, Meetings and Seminars	57,933.054
221009 Welfare and Entertainment	15,300.000
221010 Special Meals and Drinks	45,074.200
221011 Printing, Stationery, Photocopying and Binding	6,065.602
223004 Guard and Security services	45,000.000
227001 Travel inland	570,457.206
227002 Travel abroad	100,000.000
228002 Maintenance-Transport Equipment	83,966.001
228003 Maintenance-Machinery & Equipment Other than Transport	27,000.000
282101 Donations	150,000.000
<b>Total For Budget Output</b>	<b>1,154,586.493</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,154,586.493

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

Quarter 3

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

**Budget Output:510005 Government Chief Whip****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Passing of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1.Coordinated Government Business in Parliament which led to the passing of nineteen (19) 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, etc. to facilitate national development and implementation of NDP III programs.
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated presentation of sixty-three (63) 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 of forty four (44) 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. Moved and passed thirteen (13) Motions on topical issues to shape debates, policy decisions, the functioning of the legislative system and government actions.
5. Conclusion of sixteen (16) Petitions coordinated and response to thirty-two (32) Questions for Oral answers coordinated	5.1. Coordinated conclusion of six (06) Petitions for action.
6. Response to two hundred (200) Urgent Questions coordinated	6.1. Coordinated response to one hundred and eighty (180) 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 two hundred and sixty six (266) 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 three (03) reports on Legislative programme, which made recommendations for improvement.

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

Quarter 3

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>	
9. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	9.1. Held fifty four (54) 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 twenty six (26) Field/Monitoring to facilitate good governance.
11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country	11.1. Supported three hundred and eighty five (385) 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 sixty-eight (68) 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	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,149.000
211107 Boards, Committees and Council Allowances	233,509.550
221002 Workshops, Meetings and Seminars	723,120.181
221010 Special Meals and Drinks	53,499.600
221011 Printing, Stationery, Photocopying and Binding	20,007.574
221012 Small Office Equipment	2,266.000
223004 Guard and Security services	75,000.000
227001 Travel inland	538,287.600
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	74,256.680
228003 Maintenance-Machinery & Equipment Other than Transport	27,160.000
282101 Donations	600,000.000
<b>Total For Budget Output</b>	<b>2,454,256.185</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,454,256.185
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 3

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. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held twenty-six (26) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programmes
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 twelve (12) monitoring and supervision missions on the implementation of NDP III programmes to appraise progress and identify challenges.
3. Ten (10) National and international events attended as assigned by Rt. Hon. PM	3.1. Attended five (05) National events such as 61st Independence Anniversary on 9th October, 2023, commemoration of International youth day, National Commemoration of World AIDs day in Adjumani, the Liberation day, the Janani Luwum day and the International Women's day 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 two hundred thirty-nine (239) 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 forty-four (44) vulnerable children, individuals/groups/ institutions across the country with tuition, scholastic materials, relief etc.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,743.000
212102 Medical expenses (Employees)	11,500.000
221007 Books, Periodicals & Newspapers	100.000
221010 Special Meals and Drinks	47,500.000
221011 Printing, Stationery, Photocopying and Binding	8,475.940
223004 Guard and Security services	150,000.000
227001 Travel inland	834,235.000
227002 Travel abroad	299,999.600
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	108,184.494
228003 Maintenance-Machinery & Equipment Other than Transport	42,660.000
282101 Donations	265,000.000
<b>Total For Budget Output</b>	<b>1,869,398.034</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,869,398.034

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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. Held four hundred and three (403) Strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programs e.g. (i) the expansion of palm oil growing to Sango Bay in Kyotera District, (ii) the relocation of persons at risk of disaster in Elgon sub-region, (iii) the phosphates Investment in Uganda, (iv) the Harmonization of Road Infrastructure Projects and Uganda Airline, (v) the support to Local Farmers by Oil Companies in Bunyoro Sub-region and the state of Roads, (vi) the Challenge of Quality and affordability of seeds to Shareholder Farmers under PDM, the Presidential Directive on establishment of Technological Demonstration Centre under the Directorate of Community led Industrialization, (vii) the Inspectorate of Government ombudsman complaints handling manual as part of efforts to enhance service delivery, (viii) leaders of Karamoja and Greater Luwero and Development Partners to support Government programs and PDM etc.
2. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted fifty-three (51) monitoring and supervision exercises e.g. on the operations of the Health workers and extension workers to help farmers increase production, productivity, assessment of land tenure and management etc. across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) in which challenges affecting the implementation of NDP III programs were identified and made recommendation for improvement.

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

Quarter 3

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>	
3. Twenty (20) National and international events attended	3.1. Conducted seventeen (17) 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. 38th NRM/A victory day anniversary celebrations 2024, the International World Wetlands Day 2024, the 43rd Tarehe Sita And the Armed Forces Anniversary, the International Women's Day, 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 two hundred thirty-six (236) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.
5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country	5.1. Supported five hundred eleven (511) 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 two (02) Transformation training for local Leaders from the districts of Kakumiro, KIbaale, Kasanda, Nakaseke and Kyegegwa as well as Ministers to review Government Service delivery.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

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
211101 General Staff Salaries	252,028.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,000.000
221001 Advertising and Public Relations	94,750.000
221002 Workshops, Meetings and Seminars	330,594.140
221007 Books, Periodicals & Newspapers	17,130.000
221008 Information and Communication Technology Supplies.	49,841.800
221009 Welfare and Entertainment	210,000.000
221010 Special Meals and Drinks	257,360.000
221011 Printing, Stationery, Photocopying and Binding	102,780.741
221012 Small Office Equipment	22,318.000
222001 Information and Communication Technology Services.	38,946.006
222002 Postage and Courier	7,000.000
223004 Guard and Security services	434,599.613
224004 Beddings, Clothing, Footwear and related Services	13,158.140
227001 Travel inland	3,213,309.830
227002 Travel abroad	889,561.878
227004 Fuel, Lubricants and Oils	155,000.000
228002 Maintenance-Transport Equipment	461,996.000
228003 Maintenance-Machinery & Equipment Other than Transport	33,030.982
282101 Donations	2,249,970.400
<b>Total For Budget Output</b>	<b>9,113,376.092</b>
Wage Recurrent	252,028.562
Non Wage Recurrent	8,861,347.530
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 3

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 twenty-two (22) 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 sixty-four (64) 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; the planning and evaluation of Uganda's NAPHS I in preparation for the development of NAPHS II; the planning and development of the National Cleaning Days forum; 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 four (04) Stock take reports on the implementation of LSC and operations of TVET Institutions for the Prime Ministers Regional Stock-takes, PM Stock takes, Technical Ministerial Stock-takes, PMDU Management Stock-takes and Stakeholder engagements.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18030503 Government flagship projects Fast tracked****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

<p>4. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.</p>	<p>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&amp;NG; DEOs/MEOs/CEOs of 41 PMDU focus districts on service delivery etc.</p>
<p>5. Three (03) LABs conducted on: the barriers to electricity access, connection and utilization rates, impact of unclaimed foreign VAT on domestic revenue &amp; enhancing Technical &amp; Vocational Education Training System for human capital dev't &amp; job creation</p>	<p>NA</p>
<p>6. A reporting dashboard developed and updated with real-time data on the status of service delivery.</p>	<p>6.1. Developed and updated reporting dashboard with information flagship infrastructure e.g. flagship road projects, major roads under upgrade, maintenance, DUCAR network etc. monthly attendance of work by teachers and health workers and Thematic Facts Sheets, status of production for service delivery.</p>
<p>7. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.</p>	<p>7.1. Conducted One (01) Benchmark on best practice systems with African Delivery Units network in Dakar, Senegal</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	887,921.616
212102 Medical expenses (Employees)	26,820.000
221002 Workshops, Meetings and Seminars	371,128.028
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	108,797.078
221011 Printing, Stationery, Photocopying and Binding	2,964.160
221017 Membership dues and Subscription fees.	3,697.200
227001 Travel inland	998,626.902
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	65,165.129
<b>Total For Budget Output</b>	<b>2,599,120.113</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 887,921.616
	Non Wage Recurrent 1,711,198.497
	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. Forty (40) Inter Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held thirty-eight (38) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programmes 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 nine (09) Inter-Ministerial coordination meetings on the implementation of NDP III programmes to appraise on the progress and identify challenges.
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 ninety-six (96) Questions during Prime Minister's Time to explain Government interventions on the issue raised.

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

Item	Spent
221002 Workshops, Meetings and Seminars	168,225.376
282101 Donations	150,000.000
<b>Total For Budget Output</b>	<b>318,225.376</b>
Wage Recurrent	0.000
Non Wage Recurrent	318,225.376
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 ninety-four (94) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the implementation of NDP III programmes for service delivery.
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**VOTE: 003 Office of the Prime Minister**

Quarter 3

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. 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 nine (09) monitoring and supervision missions on the implementation of NDP III Programmes.
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 responding to two hundred thirty-nine (239) 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 one hundred twenty-seven (127) vulnerable individuals/groups/ institutions and children with tuition, scholastic materials, etc. across the country.
5. Thirty-two (32) National and international events attended	5.1. Attended twenty-two (22) 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, NRM Liberation day, the Janani Luwum day, the International Women's day etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	183,369.411
282101 Donations	150,000.000
<b>Total For Budget Output</b>	<b>333,369.411</b>
Wage Recurrent	0.000
Non Wage Recurrent	333,369.411
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,423,543.792</b>
Wage Recurrent	1,139,950.178
Non Wage Recurrent	17,283,593.614
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:05 Monitoring and Evaluation**



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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 two (02) performance assessments for PSOs/NGOs and incorporated in the National Annual Performance Report (NAPR) 2022/23 and National Half-Annual Performance Report (NHAPR) 2023/24.
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions	2.1. Conducted three (03) Quarterly on-spot checks on PSOs/NGOs activities on: (i) Refugee Hosting Districts, to harmonize tracking of results on Refugee Response in relation to NDP-III PIAPs, (ii) Livelihood Support focused NGOs in 18 LGs across the four regions, (iii) NGOs promoting access to safe water, education, improved sanitation, and hygiene practices.
3. Four (04) Regional NGO/PSO Performance Reviews 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).
4. One (01) NGO Assessment Framework developed	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	323,066.750
228002 Maintenance-Transport Equipment	17,860.000
<b>Total For Budget Output</b>	<b>340,926.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	340,926.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>340,926.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	340,926.750
Arrears	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<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. Conducted two (02) Central Government Performance Assessments: (i) National Annual Performance Report (NAPR) for FY2022/23; the report was discussed during the retreat of Government held on 13th September, 2023 and (ii) the National Half Annual Performance Review (NHAPR) for FY2023/24 which is discussed in cluster-level meetings with the 20 NDP-III programs in May 2023.
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. Conducted three (03) Quarterly monitoring exercises 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 PDMMIS, (ii) Disbursements levels, composition of PDCs, compliance to PDM guidelines, and expenditure by LGs and (iii) Monitoring utilization of PDM funds in 12 LGs across the country.
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated and held three (03) National M&E Technical Working group meeting held on 06th September 2023, 08th December 2023, and 15th March 2024; to discuss the draft M&E guidelines for NDP-III, and 06 evaluations of CCD-Health Pilot, DINU End-term evaluation, UNISEM evaluation design, DRDIP Impact evaluation, ERT III Impact Evaluation, Emyoga pilot in Rubaga Division, and the GEF web portal.
4. One (01) Uganda Evaluation conference conducted	4.1. Hosted One (01) Africa Evidence Network (AEN) conference successfully from 13th to 15th September 2023 in Entebbe; with 713 participating researchers, advocates, policymakers and citizens from 63 countries.
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	5.1. Conducted One (01) training of LGs and LLG on the LLG Performance Assessment Manual for 2023 and disseminated the LGMSD 2022 results Country-wide.
6. Three (03) key Government programs, projects and policies evaluated	6.1. Conducted one (01) evaluation on End-line evaluation of the Dairy Market Access and Valuation Project and commissioned two (02) evaluations, including: (i) Uganda's usage of CCTV cameras in Crime Detection, Investigations and Prevention and (ii) Strategies for "Increased Grid Electricity Access"

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

Quarter 3

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>	
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 two (02) trainings including: (i) System User training to commence system rollout for tracking results across the 20 NDP-III Programs and the PDM and (ii) Digital Literacy training of selected GoU M&E staff in 25 MALGs; focusing on adoption and utilization of M&E systems, change management & communication.
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 three (03) physical monitoring exercises on Loan & Grant funded projects in: (i) Areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and prepared a Cabinet paper, (ii) 10 NDP-III programs: Tourism Development (TD), Mineral Development (MD), Private Sector Development (PSD), Sustainable Energy Development (SED), Community Mobilization & Mindset Change (CMMC), Digital Transformation (DT), Administration of Justice (AJ), Technology Transfer & Development (TT&D), Sustainable Development of Petroleum Resources (SDPR) and Legislature, Oversight and Representation (LO&R).
10. Four (04) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. Provided four (04) Coordination supports i.e.; (i) Internal multi-sectoral Joint External Evaluation (JEE) of Uganda's Health Security coordinated; and review held at Munyonyo Common Wealth Resort from 11th to 15th September 2023, (ii) the 2nd 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, (iii) Stake holder mapping & stake holder engagement work shop for the piloting of the "Global guidance framework for the responsible use of Life Sciences in mitigating Bio-risks and Dual-use research" and (iv) Multi-sectoral evaluation exercise for Uganda's First National Action Plan for Health Security (NAPHS-I) for 2019-2023; from 25th – 28th March 2024.

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

Item	Spent
211101 General Staff Salaries	236,586.756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,500.000
221002 Workshops, Meetings and Seminars	456,586.915
221011 Printing, Stationery, Photocopying and Binding	74,506.600

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

Quarter 3

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
227001 Travel inland	577,118.000
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	72,043.756
<b>Total For Budget Output</b>	<b>1,551,842.027</b>
Wage Recurrent	236,586.756
Non Wage Recurrent	1,315,255.271
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);**

1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted four (04) Quarterly monitoring and inspection exercises conducted on: (i) Human Capital Development service delivery system, (ii) Service Uganda centers, (iii) Issues raised on the performance of Human Capital Development systems, (iv) 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. Conducted three (03) Quarterly monitoring and inspection exercises on: (i) National Assessment of National Points of Entry (PoEs); (ii) Issues arising out of the assessment of National Points of Entry (PoEs); and (iii) Mainstreaming of Rural Electrification Agency (REA) into the MEMD
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Developed two (02) Service Delivery Standards for: (i) Standards for the M&E function across MDAs and (ii) Service delivery standards for LGs.
4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	98,232.200
<b>Total For Budget Output</b>	<b>98,232.200</b>
Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	98,232.200
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,650,074.227</b>
	Wage Recurrent	236,586.756
	Non Wage Recurrent	1,413,487.471
	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

1. Three (03) Local Government Performance Assessments conducted	1.1. Conducted two (02) 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.
2. Forty (40) Barazas coordinated and conducted	2.1. Coordinated and conducted ten (10) Barazas in Namisindwa, Bugweri, Gomba, Kikuube, Bukwo, Kwanja, Terego and Obongi districts and in the two Constituencies in Adjumani district.
3. Two (02) Baraza follow-ups conducted	3.1. Conducted one (01) Dissemination exercise for the DINU Baraza implementation progress report in 20 LLGs in the districts of Zombo, Oyam, Pader, Amuria & Moroto.
4. Four (04) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted four (04) Quarterly on spot monitoring of LG projects undertaken for abandoned projects, LGMSD assessment and the PDM Programme.

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	129,030.263
227001 Travel inland	925,280.850
227004 Fuel, Lubricants and Oils	31,000.000
228002 Maintenance-Transport Equipment	9,488.000
<b>Total For Budget Output</b>	<b>1,094,799.113</b>
Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,094,799.113
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,094,799.113</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,094,799.113
	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 Development****Budget Output:560067 SDG Tracking****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Sixteen (16) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Held seven (07) Quarterly performance review meetings for the SDG Technical Working Groups.
2. Forty (40) Local Government supported in localization of SDG initiatives	2.1. Supported nineteen (19) LGs in localization of SDG initiatives by (1) completing SDG and A2063 Localization Guidelines, printing & distributing IEC materials in different languages, training Local Government Leaders like planners, DCDOs etc., engaging the LG staff on the implementable details in Gulu City, Mukono, Mayuge, Iganga, Namutumba, Amuru, Lira City, Mbarara City, Jinja City, Mubende, Luweero, Kiboga, Omoro, Amuru, Mayuge, Mukono, Kibuku, Paliisa and Butebo districts; disseminating the Africa Regional Guidelines on the VLRs to all districts. 2.2.
3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs	3.1. Conducted One (01) SDG Indicator Matrix review in which the number of SDG indicators with data points increased to 134 and the number of AUG Agenda 2063 indicators with data points to 45 as of March 2024. 3.2. Finalized the SDG Progress Report 2023 and will be launched in June 2024.

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

Quarter 3

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. One (01) Ugandas third Voluntary National Review 2024 report developed	<p>4.1. Started the VNR process with stakeholder consultations of major groups i.e. legislature, MDAs, Development Partners, CSOs, Private Sector, Students, Youth, Women, Academia, Persons Living with Disabilities, Ethnic Minority Groups, Local Governments, Religious and Cultural Institutions and Media.</p> <p>4.2. Developed the draft VNR Report and is under review by the VNR Advisory Committee</p> <p>4.3. Developed the VNR Key Messages and are being reviewed by the VNR Advisory Committee.</p> <p>4.1. Preparation of the third Uganda National Voluntary Review (VNR) 2024 commenced with stakeholder consultations of major groups i.e. legislature, MDAs, Development Partners, CSOs, Private Sector, Students, Youth, Women, Academia, Persons Living with Disabilities, Ethnic Minority Groups, Local Governments, Religious and Cultural Institutions and Media.</p>
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Held three (03) National Organizing Committee meeting in preparation for the Annual 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. Held nine (09) partnership meetings with the Open Space Center, the CSO VNR engagement through the CSO Core Reference Group on the SDGs, and with the Colombia University Institute for Sustainable Development during the visit of Prof Jeffrey D Sachs in February 2024.
7. Four (04) Quarterly follow ups/ spot-checks made on the implementation of SDG road map	7.1. Conducted two (02) technical support supervision in October 2023 on Nyagak, Karuma and Achwa Hydro-Power stations and to the PDM Lab at Makerere University in respect to the implementation of SDG roadmap.

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

Quarter 3

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**

<p>8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized</p>	<p>8.1. Operationalized the National SDG Coordination Framework, SDG Roadmap and Strategic plan by building &amp; strengthening partnerships with stakeholders such as the CSO-SDG Core Reference Group in the SDGs, the Uganda Youth Coalition on the SDGs, the Private Sector Platform on the SDGs, the UN Sustainable Development Cooperation Framework among others. These support complement the efforts by Government to implement the SDGs. Cooperation with stakeholders has been enhanced e.g., the Private Sector Platform on the SDGs has advocated for the implementation of ESG and as a result, most private sector companies have established Sustainability departments and are supporting SDGs implementation and awareness. The CSO Core Reference Group has been very instrumental in subnational and national engagements such as the Regional SDG Forums and Festivals, reporting, the SDG Conferences and the Voluntary National Review Processes.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	5,176.000
221007 Books, Periodicals & Newspapers	3,650.000
221009 Welfare and Entertainment	29,456.000
225101 Consultancy Services	32,920.000
227001 Travel inland	286,515.000
228002 Maintenance-Transport Equipment	19,620.000
<b>Total For Budget Output</b>	<b>377,337.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	377,337.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560084 Coordination of Government polices and programmes**



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

Quarter 3

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 thirty-three (33) 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 Child labour in Uganda; the draft Disaster Rapid Needs Assessment Findings; the Annual performance review of the Uganda/UN Sustainable Development Cooperation framework; the Mid-term Review of the Manifesto 2021 – 2026 which is ongoing; validation of the Karamoja region 10-year Development Plan 2024-2035; 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.
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 eighteen (18) 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 Utilization of District Nutrition Action Plans in Central, Lango, Bunyoro, Acholi, Lango, WestNile, Busoa, Elgon, Kigezi, Teso, Karamoja, Bugisu, Ankole, etc.
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 3

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 four (04) 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 & the Review of the Scaling Up Business Network Strategy.
5. Four (04) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1 Provided two (02) 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 and on improving quality and inclusive education for Boys and Girls and Karamoja early childhood nutrition response.
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1 Conducted three (03) 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, UNAP II Midterm Review in Mbarara and Implementation of Nutrition programming. 6.2. Conducted two (02) Nutrition Governance Orientation for KCCA & 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 Facilitated in the Food systems summit held in Rome Italy

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

Quarter 3

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>	
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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	171,059.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,459.000
221002 Workshops, Meetings and Seminars	9,500.000
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	54,500.000
221011 Printing, Stationery, Photocopying and Binding	35,480.004
221012 Small Office Equipment	2,560.000
227001 Travel inland	970,506.518
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	56,597.530
<b>Total For Budget Output</b>	<b>1,406,662.801</b>
Wage Recurrent	171,059.749
Non Wage Recurrent	1,235,603.052
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,783,999.801</b>
Wage Recurrent	171,059.749
Non Wage Recurrent	1,612,940.052
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 3

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter**

<b>GRAND TOTAL</b>	<b>88,649,752.684</b>
Wage Recurrent	2,623,180.420
Non Wage Recurrent	47,792,681.667
GoU Development	4,525,164.640
External Financing	33,708,725.957
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
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**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme:01****Sub SubProgramme:03 Disaster Preparedness and Refugee Management***Departments***Department:001 Disaster****Budget Output:000010 Leadership and Management****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities

**Budget Output:140047 Disaster Preparedness and Mitigation****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. One hundred thirty-two (132) preparedness assessments undertaken and sixty (60) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country
2. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 2 trainings and or simulations, activating 5 newly DECOCs	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC) , conducting 1 training and or simulation, activating 2 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 2 newly DECOCs
3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)	3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted
4. Four (04) search and rescue operations conducted.	4.1. One (01) search and rescue operation conducted.	4.1. One (01) search and rescue operation conducted.

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

Quarter 3

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. Draft National Disaster Preparedness and Management Bill produced	3.1. Draft National Disaster Preparedness and Management Bill produced

**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 3

Annual Plans	Quarter's Plan	Revised Plans
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**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**

NA	NA	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level
NA	NA	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
NA	NA	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level
NA	NA	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

*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	1.1. A security and retaining wall constructed around 4 acre Namanve relief stores land	1.1. A security and retaining wall constructed around 4 acre Namanve relief stores land
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**Budget Output:560064 Resettlement of IDPs****PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled
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**VOTE: 003 Office of the Prime Minister**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**Project:0922 HUMANITARIAN ASSISTANCE****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**

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

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

1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country	1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country	1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country
2. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.	2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.
3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	NA	

**Programme:16 Governance And Security****SubProgramme:07****Sub SubProgramme:03 Disaster Preparedness and Refugee Management***Departments***Department:002 Refugees**



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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	NA	
NA	NA	
NA	NA	4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted
NA	NA	3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities
NA	NA	2.1. Seven thousand five hundred (7,500) Refugees received and settled on land
NA	NA	1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC

*Development Projects***Project:1293 Support to Refugee Settlement****Budget Output:460049 Refugee Management****PIAP Output: 16071206 National Refugee Policy****Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

1. Plot at Namanve Industrial Park developed	NA	
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Quarter 3

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: 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	1.1. Government buildings at refugee settlements renovated	1.1. Government buildings at refugee settlements renovated
<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	NA	
<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>		

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

Quarter 3

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 3

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>		
NA	NA	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted
NA	NA	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support
NA	NA	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted
NA	NA	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region
NA	NA	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region
NA	NA	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization
NA	NA	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization
NA	NA	3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported
NA	NA	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
NA	NA	1.1. Four (04) Political mobilization meetings conducted in the sub region.
NA	NA	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted

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Quarter 3

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>		
NA	NA	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region
NA	NA	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted
NA	NA	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region
NA	NA	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization
NA	NA	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization
NA	NA	3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported
NA	NA	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
NA	NA	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support
NA	NA	1.1. Four (04) Political mobilization meetings conducted in the sub region.

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Quarter 3

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	NA	
3. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. 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	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects
7. Eight (08) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region.	7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region	7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region
NA	NA	7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region
NA	NA	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects
NA	NA	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region

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Quarter 3

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>		
NA	NA	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region
NA	NA	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support
NA	NA	
NA	NA	1.1. Four (04) Technical and political coordination and monitoring missions conducted 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	NA	
3. Four (04) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities
5. Twelve (12) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted

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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>		
6. Eight (08) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
7. Four (04) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
8. Four (04) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence
9. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	
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. Four (04) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Four (04) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region
NA	NA	
NA	NA	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
NA	NA	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted



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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>		
NA	NA	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
NA	NA	5.1. Three (03) Community Peacebuilding meetings conducted
NA	NA	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities
NA	NA	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes
NA	NA	
NA	NA	11.1. Four (04) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region
NA	NA	10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.
NA	NA	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
<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

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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>		
2. Eight (08) Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders
3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects
9. Eighty (80) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported
10. Two thousand five hundred (2500) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war
11. Two hundred twenty (220) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises
12. Two hundred twenty (220) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises
13. Two hundred twenty (220) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.

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

Quarter 3

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>		
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	14.1. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	14.1. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated
NA	NA	9.1. Twenty (20) Incapacitated civilian veterans supported
NA	NA	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects
NA	NA	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice
NA	NA	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity
NA	NA	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).
NA	NA	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced
NA	NA	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region
NA	NA	2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders
NA	NA	14.1. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated
NA	NA	13.1. Fifty-five (55) supported micro projects monitored and supervised.
NA	NA	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 3

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>		
NA	NA	11.1. Fifty-five (55) microprojects supported for Income generating enterprises
NA	NA	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war
NA	NA	1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted
<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	NA	
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 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
NA	NA	
NA	NA	
NA	NA	
NA	NA	3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.
NA	NA	2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted
NA	NA	1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region
<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	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region
3. Four (04) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted

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

Quarter 3

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>		
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 1,000 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,000 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions
7. One thousand six hundred sixty seven (1667) stainless Pipes procured for borehole rehabilitation across Teso	NA	
8. Tree planting supported across Teso sub region	NA	
9. Completion of phase one and commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District supported	NA	
10. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	NA	
11. One hundred twelve (112) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	NA	
12. Construction of a two classroom block, VIP latrine at Kachonga Primary School, Malera SC Bukedea District supported	NA	
13. Completion of rehabilitation of Kobulubulu-Okire road (10.23 km) in Kaberamaido District supported	NA	
NA	NA	
NA	NA	

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

Quarter 3

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>		
NA	NA	
NA	NA	6.1 1,000 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions
NA	NA	
NA	NA	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted
NA	NA	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
NA	NA	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
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	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

*Development Projects*

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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)	1.1. Phase I of Lango Chief's complex constructed (multiyear project)	1.1. Phase I of Lango Chief's complex constructed (multiyear project)
2. Renovation of Gulu Regional Office (multi year project) undertaken	NA	
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	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	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	



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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)	9.1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)	9.1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)
2. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)	10.1. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)	10.1. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)
<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>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.	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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	NA	
2. Twenty-eight (28) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	NA	
3. Twenty-seven (27) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	NA	
4. Twenty-one (21) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	NA	
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda	NA	
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	NA	
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	NA	

**Programme:18 Development Plan Implementation****SubProgramme:04****Sub SubProgramme:01 Administration and Support Services***Departments***Department:001 Finance and Administration**

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

Quarter 3

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>		
1. Two (02) Audit Reports on Financial Management prepared	1.1. One (01) Audit Report on Financial Management prepared	1.1. One (01) Audit Report on Financial Management prepared
2. Three (03) Audit reports on Fixed assets management prepared	2.1. One (01) Audit report on physical verification of assets prepared	2.1. One (01) Audit report on physical verification of assets prepared
3. One (01) Audit report on human resource management prepared	NA	
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared
5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared	5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	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. Eight (08) Vacant positions of approved OPM structure filled	2.1. Eight (08) Vacant positions of approved OPM structure filled

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

Quarter 3

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>		
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity
4. Ninety-six (96) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented
8. Four (04) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted
<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. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.

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

Quarter 3

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>		
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	NA	
4. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.	NA	
5. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.
6. Four (04) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.
7. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
8. Two (02) Consultative workshops conducted in preparation of 2024/25 budget	NA	
<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. Twelve (12) contracts committee meetings facilitated.	3.1. Twelve (12) 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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Sixteen (16) Contracts monitored for effective management	NA	
2. One (01) procurement and Disposal plan prepared	NA	
3. Forty-five (45) contracts committee meetings facilitated.	NA	
4. Implementation of eGP in the OPM coordinated	NA	

**Budget Output:000008 Records Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Four (04) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.
3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.
4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management	NA	
5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations

**Budget Output:000010 Leadership and Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Twenty (20) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted
2. Eight (08) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted

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

Quarter 3

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. Twelve (12) strategic coordinating meetings conducted	4.1. Twelve (12) 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
NA	NA	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations
NA	NA	5.1. Two (02) support supervision of OPM activities conducted
NA	NA	4.1. Twelve (12) strategic coordinating meetings conducted
NA	NA	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted
NA	NA	2.1. Four (04) inspection/monitoring of Funded activities undertaken
NA	NA	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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
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
<b>Budget Output:000040 Inventory Management</b>		
<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. Inventory control Process/ Systems reviewed and strengthened	1.1. Inventory control Process/ Systems reviewed and strengthened



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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;**

2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.
3. Two (02) general store cleaning & forage clearing conducted	NA	
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****Budget Output:000005 Human Resource Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month
2. Twenty-two (22) Vacant positions in OPM approved Structure filled	2.1. Eight (08) Vacant positions in OPM approved Structure filled	2.1. Eight (08) 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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000005 Human Resource Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

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

**Budget Output:000008 Records Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Four (04) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.
3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.
4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management	NA	
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*

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1673 Retooling of Office of the Prime Minister</b>		
<b>Budget Output:000003 Facilities and Equipment 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 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	4.1. Two (02) Station Wagons and three (03) pickups procured	4.1. Two (02) Station Wagons and three (03) pickups procured
<b>Sub SubProgramme:04 Executive Governance</b>		
<i>Departments</i>		
<b>Department:001 Executive Governance</b>		
<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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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	NA	
8. Office of the Prime Minister (OPM) Communication Strategy developed	NA	
<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. Fifteen (15) Community Accountability Foras (Barazas) presided over	3.1. Fifteen (15) 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

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

Quarter 3

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>		
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
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.

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

Quarter 3

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>		
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
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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
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
NA	NA	Two field farmer education and mobilization tours undertaken across the country as per H.E the Presidents Directive on policy proposals for the development of the Agriculture Sector
NA	NA	6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted
NA	NA	5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country
NA	NA	4.1. Sixty (60) questions responded to during Prime Minister's question time
NA	NA	3.1. Five (05) National and international events attended
NA	NA	2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.
NA	NA	1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery

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

Quarter 3

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>		
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).
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	NA	
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.	NA	



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:560085 1st Deputy Prime Minister****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

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.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time

**Budget Output:560086 3rd Deputy Prime Minister****PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. One hundred twelve (112) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	2.1. 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

*Development Projects*

N/A

**Sub SubProgramme:05 Monitoring and Evaluation***Departments*

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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	NA	
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities
3. Four (04) Regional NGO/PSO Performance Reviews conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted
4. One (01) NGO Assessment Framework developed	NA	
<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	NA	
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated
4. One (01) Uganda Evaluation conference conducted	NA	
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	5.1. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	5.1. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E
6. Three (03) key Government programs, projects and policies evaluated	6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Evaluation of One (01) key Government programs, projects and policies conducted
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model

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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>		
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
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>		

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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>		
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. Fifteen (15) Barazas coordinated and conducted	2.1. Fifteen (15) 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
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 Development</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 Progress Report 2023 produced. 3.2 One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 155 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 70	3.1. One (01) SDG Progress Report 2023 produced. 3.2 One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 155 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 70

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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>		
4. One (01) Ugandas third Voluntary National Review 2024 report developed	4.1. One (01) Uganda's third Voluntary National Review 2024 report developed.	4.1. One (01) Uganda's third Voluntary National Review 2024 report developed.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. One (01) Annual SDG Conference held in collaboration with Development Partners
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	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted
3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	3.1. One (01) Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	3.1. One (01) Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted

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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>		
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
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming
7. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	NA	
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 Q3</b>
<b>Programme : 16 Governance And Security</b>	<b>0.000</b>	<b>23,466,657.279</b>
<i>SubProgramme : 07 Refugee Protection &amp; Migration Management</i>	<i>0.000</i>	<i>23,466,657.279</i>
<b>Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management</b>	<b>0.000</b>	<b>23,466,657.279</b>
<i>Department Budget Estimates</i>		
Department: 002 Refugees	0.000	23,466,657.279
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>0.000</b>	<b>23,466,657.279</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 Q3</b>	0.32
<b>Performance as of End of Q3</b>	1. Received and settled one hundred six thousand two hundred twenty (106,220) refugees on land of which 50,986 were male and 55,234 females in accordance with International law. 2. Supported fifty-nine thousand eight hundred eighty-seven (59,887) households with relief food (1,767,600kgs of maize flour and 739,650kgs of beans) and non-food items (1,412 iron sheets, 14,438 tarpaulines) across the country. 3. Supported 180 progressive farmers in Olives, Grapes and Dates pilot farming in Karamoja sub-region.
<b>Reasons for Variations</b>	Budgetary constraints affected the implementation of the planned activities.

**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 Q3</b>	0.2
<b>Performance as of End of Q3</b>	<ol style="list-style-type: none"> <li>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. Reviewed and disseminated OPM HIV/AIDS Work Place Policy to the staff of the Office of the Prime Minister.</li> </ol>
<b>Reasons for Variations</b>	Budgetary constraints affected the implementation of the planned activities.

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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 Q3</b>	0.08
<b>Performance as of End of Q3</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. 2. Supported tree planting in Teso sub-region
<b>Reasons for Variations</b>	Budgetary constraints affected the implementation of the planned activities.

**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 Q3</b>	0.12
<b>Performance as of End of Q3</b>	1. Provided Standard Operating Procedures (SOPs) i.e. Hand washing facilities 2. Cautioned all OPM staff to adhere to COVID-19, Ebola Virus Disease (EVD) and Red Eyes measures 3. Conducted twenty-four (24) weekly Human Resource Wellness programs for a Healthy staff.
<b>Reasons for Variations</b>	Budgetary constraints affected the implementation of the planned activities.