

VOTE: 003 Office of the Prime Minister

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.161	4.161	4.161	3.633	100.0 %	87.0 %	87.3 %
	Non-Wage	88.004	88.304	82.185	80.843	93.0 %	91.9 %	98.4 %
Dev.	GoU	17.048	26.219	11.674	11.600	68.5 %	68.0 %	99.4 %
	Ext Fin.	121.220	130.691	67.456	56.563	55.6 %	46.7 %	83.9 %
GoU Total		109.213	118.684	98.020	96.076	89.8 %	88.0 %	98.0 %
Total GoU+Ext Fin (MTEF)		230.433	249.375	165.476	152.639	71.8 %	66.2 %	92.2 %
Arrears		0.014	0.014	0.014	0.000	100.0 %	0.0 %	0.0 %
Total Budget		230.447	249.389	165.490	152.639	71.8 %	66.2 %	92.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.447	249.389	165.490	152.639	71.8 %	66.2 %	92.2 %
Total Vote Budget Excluding Arrears		230.433	249.375	165.476	152.639	71.8 %	66.2 %	92.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	19.847	15.875	15.463	76.5 %	74.5 %	97.4%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.847	15.875	15.463	76.5 %	74.5 %	97.4%
Programme:16 Governance And Security	56.385	75.327	65.771	54.845	116.6 %	97.3 %	83.4%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	56.385	75.327	65.771	54.845	116.6 %	97.3 %	83.4%
Programme:17 Regional Balanced Development	99.638	97.968	29.719	29.486	29.8 %	29.6 %	99.2%
Sub SubProgramme:02 Affirmative Action Programs	99.638	97.968	29.719	29.486	29.8 %	29.6 %	99.2%
Programme:18 Development Plan Implementation	53.677	56.247	54.125	52.844	100.8 %	98.4 %	97.6%
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	20.478	19.587	93.4 %	89.4 %	95.6%
Sub SubProgramme:04 Executive Governance	23.442	25.642	25.414	25.242	108.4 %	107.7 %	99.3%
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	5.090	4.915	99.0 %	95.6 %	96.6%
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	3.143	3.100	98.9 %	97.6 %	98.7%
Total for the Vote	230.447	249.389	165.490	152.639	71.8 %	66.2 %	92.2 %

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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:17 Regional Balanced Development****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity****0.195** Bn Shs Department : 001 Affirmative Action Programs

Reason: The fund was meant for staff medical insurance services, but payment bounced at the end of the financial year.

*Items***0.190** UShs 212102 Medical expenses (Employees)

Reason: The fund was meant for staff medical insurance services, but payment bounced at the end of the financial year.

0.021 Bn Shs Project : 1078 Karamoja Intergrated Disarmament Programme

Reason: The fund was meant for staff medical insurance services, but payment bounced at the end of the financial year.

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

Reason:

Programme:18 Development Plan Implementation**Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery****0.679** Bn Shs Department : 001 Finance and Administration

Reason: The funds were meant for pension, staff medical insurance and gratuity. Failure of verification of the beneficiaries affected the expenditure.

*Items***0.090** UShs 273105 Gratuity

Reason: The funds were meant for gratuity and failure to verify the beneficiaries affected the expenditure.

0.215 UShs 273104 Pension

Reason: The funds were meant for pension and failure to verify the beneficiaries affected the expenditure.

0.373 UShs 212102 Medical expenses (Employees)

Reason: The fund was meant for staff medical insurance services, but payment bounced at the end of the financial year.

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:04 Executive Governance****Sub Programme: 04 Accountability Systems and Service Delivery****0.023** Bn Shs | Department : 001 Executive Governance

Reason: The fund was meant for staff medical insurance services, but payment bounced at the end of the financial year.

*Items***0.044** UShs | 212102 Medical expenses (Employees)

Reason: The fund was meant for staff medical insurance services, but payment bounced at the end of the financial year.

Sub SubProgramme:05 Monitoring and Evaluation**Sub Programme: 04 Accountability Systems and Service Delivery****0.133** Bn Shs | Department : 002 M & E for Central Government

Reason: The funds were meant for consultancy services. Delays in submitting the supporting documentation from the service providers to facilitate timely conclusion of the payment affected the payment process

*Items***0.124** UShs | 225101 Consultancy Services

Reason: Delays in submitting the supporting documentation from the service providers to facilitate timely conclusion of the payment affected the payment process.

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Department:001 Disaster			
Budget Output: 140047 Disaster Preparedness and Mitigation			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560066 Support to Disaster Victims			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Disaster Risk Management Plan in place	Number	1	1
Project:0922 HUMANITARIAN ASSISTANCE			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Disaster Risk Management Plan in place	Number	1	1
Budget Output: 560064 Resettlement of IDPs			
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Disaster Risk Management Plan in place	Number	1	1

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

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	200	239
Budget Output: 460142 Busoga Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	120	123
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	10	12
PIAP Output: 17020205 Women and Youth enterprises supported with motorcycles and sewing machines			
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of motorcycles and sewing machines	Number	0	0
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	120	124
Budget Output: 510008 Northern Uganda Affairs			
PIAP Output: 17030201 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of tractors and ox ploughs Provided to youths and women	Number	5	0

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Bukedi LED projects implemented	Number	112	151
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	2	2
Project:0932 Northern Uganda War Recovery Plan			
Budget Output: 510008 Northern Uganda Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	2000	2026
Project:1078 Karamoja Intergrated Disarmament Programme			
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	10	15
Project:1251 Support to Teso Development			
Budget Output: 560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	1	1

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Programme:17 Regional Balanced Development			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Project:1252 Support to Bunyoro Development			
Budget Output: 140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	0	0
Project:1486 Development Initiative for Northern Uganda			
Budget Output: 510008 Northern Uganda Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Karamoja LED projects implemented	Number	27	27
Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:01 Administration and Support Services				
Department:001 Finance and Administration				
Budget Output: 000005 Human Resource Management				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0		
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0	0	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0	0	
Budget Output: 000008 Records Management				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of risk registers developed	Number	0		
Budget Output: 000010 Leadership and Management				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0	0	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1
Budget Output: 000019 ICT Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0	0
Budget Output: 000040 Inventory Management			
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	0	0
Department:002 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of risk registers developed	Number	0	0
Budget Output: 000008 Records Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of risk registers developed	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 Administration and Support Services			
Project:1673 Retooling of Office of the Prime Minister			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of risk registers developed	Number	0	0
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 000010 Leadership and Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	0	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of risk registers developed	Number	0	0
Budget Output: 510004 General Duties			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0	0

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Programme:18 Development Plan Implementation				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:04 Executive Governance				
Department:001 Executive Governance				
Budget Output: 510005 Government Chief Whip				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	0	0	
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business				
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices				
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Functional National Public Risk Management system	Number	Yes	1	
Budget Output: 560062 Prime Minister				
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.				
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	1	1	
Budget Output: 560063 Prime Minister's Delivery Unit				
PIAP Output: 18030503 Government flagship projects Fast tracked				
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of flagship projects fast-tracked D81	Number	8	8	
Budget Output: 560085 1st Deputy Prime Minister				
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.				
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	1	1	

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560086 3rd Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	1	1
Sub SubProgramme:05 Monitoring and Evaluation			
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
Department:002 M & E for Central Government			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Monitoring and Evaluation			
Department:003 M&E for Local Governments			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports in place	Number	3	3
Sub SubProgramme:06 Strategic Coordination and Implementation			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	0	0
Budget Output: 560084 Coordination of Government polices and programmes			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 45 issues affecting service delivery e.g. the harmonization of interventions/priorities between MAAIF & MoWE; the UIA priorities for the PIRT VI; the management of the UMEME Concession transition period; elimination of TB; elimination of Child labour in Uganda etc.

The Vote coordinated the government business in Parliament which resulted into passing of 47 Bills, making of 70 Ministerial statements, adoption of 60 Committee reports, responding to 195 urgent questions & 323 Questions during Prime Minister's time.

OPM conducted Government performance assessments, the National Annual Performance Report (NAPR) FY2022/23 & National Half-Annual Performance Report (NHAPR) FY2023/24; fast-tracked the performance of Externally Funded Projects (Loans & Grants) & evacuated 4 key Government projects to document lessons learnt.

The Vote prepared the Draft Principles for the National Disaster Preparedness & Management Bill; conducted 49 preparedness assessments, early warning awareness & dissemination; 15 trainings for DDMCs to enhance rapid Emergency and disaster response; supported 12 districts to develop DCPs. OPM also supported 102,281 households with relief food & non-food items across the country & 271 households in Bududa with cash to relocate to safer area.

The Vote Received & settled 142,663 Refugees on land (68,478 Male & 74,185 Female), assessed 29,037 asylum seeker applications (24,897 granted asylum, 4,663 rejected, 552 deferred 22 dismissed) & registered 1,702,278 Refugees in total.

The OPM supported 126 livelihood enterprises in Northern Uganda; 608 micro-projects of vulnerable groups, 180 progressive farmers in Olives, Grapes and Dates pilot farming & 78 civilian veterans for livelihood enhancement; procured 42,408 iron sheets and 12,500 Hoes for vulnerable groups and institutions. The Vote organized Community peacebuilding meetings in Karamoja.

Variations and Challenges

As at end of FY 2023/24, Vote 003: Office of the Prime Minister had received UGX 165.49Bn (72%) out of approved Budget UGX 249.39Bn for FY 2023/24. The overall absorption was at 92%. The GoU component of the budget performed at 90% (UGX 98.02Bn) out of the annual approved GoU component UGX 118.68Bn and 98% of the funds released was spent. The External financing performed at 56% (UGX 67.46Bn) of the annual approved external financing budget of UGX 130.69Bn. The absorption of the External Financing was at 84% of the funds released. The UGX 47.6Bn for NUSAF IV was not released since the project did not take off.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	19.847	15.875	15.463	76.5 %	74.5 %	97.4 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.847	15.875	15.463	76.5 %	74.5 %	97.4 %
00003 Facilities and Equipment Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.156	0.156	0.156	0.148	100.0 %	94.8 %	94.9 %
140047 Disaster Preparedness and Mitigation	1.983	1.983	1.945	1.858	98.1 %	93.7 %	95.5 %
560064 Resettlement of IDPs	3.300	3.300	2.927	2.914	88.7 %	88.3 %	99.6 %
560066 Support to Disaster Victims	14.308	13.408	9.847	9.543	68.8 %	66.7 %	96.9 %
Programme:16 Governance And Security	1.056	10.527	0.968	0.936	91.7 %	88.6 %	96.6 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.056	10.527	0.968	0.936	91.7 %	88.6 %	96.6 %
460049 Refugee Management	1.056	10.527	0.968	0.936	91.7 %	88.6 %	96.7 %
Programme:17 Regional Balanced Development	33.747	32.077	27.065	26.833	80.2 %	79.5 %	99.1 %
Sub SubProgramme:02 Affirmative Action Programs	33.747	32.077	27.065	26.833	80.2 %	79.5 %	99.1 %
140034 Bunyoro Affairs	5.116	4.846	4.008	3.968	78.3 %	77.6 %	99.0 %
460142 Busoga Affairs	4.816	4.526	3.921	3.870	81.4 %	80.3 %	98.7 %
510006 Karamoja Affairs	5.463	5.263	4.065	4.028	74.4 %	73.7 %	99.1 %
510007 Luwero-Rwenzori Affairs	8.116	7.656	7.343	7.343	90.5 %	90.5 %	100.0 %
510008 Northern Uganda Affairs	5.116	4.916	3.513	3.463	68.7 %	67.7 %	98.6 %
560065 Teso Affairs	5.120	4.870	4.215	4.161	82.3 %	81.3 %	98.7 %
Programme:18 Development Plan Implementation	53.677	56.247	54.125	52.844	100.8 %	98.4 %	97.6 %
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	20.478	19.587	93.4 %	89.4 %	95.6 %
000001 Audit and Risk Management	1.061	1.061	1.059	1.059	99.9 %	99.9 %	100.0 %
000003 Facilities and Equipment Management	3.776	3.776	2.350	2.347	62.2 %	62.1 %	99.9 %
000004 Finance and Accounting	0.508	0.508	0.501	0.501	98.7 %	98.7 %	100.0 %
000005 Human Resource Management	0.970	0.970	0.955	0.948	98.4 %	97.7 %	99.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	53.677	56.247	54.125	52.844	100.8 %	98.4 %	97.6 %
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	20.478	19.587	93.4 %	89.4 %	95.6 %
000006 Planning and Budgeting services	2.480	2.480	2.440	2.439	98.4 %	98.3 %	100.0 %
000007 Procurement and Disposal Services	0.400	0.400	0.390	0.390	97.4 %	97.4 %	100.0 %
000008 Records Management	0.230	0.230	0.193	0.193	83.7 %	83.7 %	100.0 %
000010 Leadership and Management	0.350	0.350	0.343	0.343	98.0 %	98.0 %	100.0 %
000014 Administrative and Support Services	11.571	11.941	11.676	10.796	100.9 %	93.3 %	92.5 %
000019 ICT Services	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
000040 Inventory Management	0.340	0.340	0.340	0.340	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Executive Governance	23.442	25.642	25.414	25.242	108.4 %	107.7 %	99.3 %
000010 Leadership and Management	0.400	0.400	0.399	0.399	99.9 %	99.9 %	100.0 %
000011 Communication and Public Relations	0.637	0.637	0.631	0.620	99.1 %	97.3 %	98.3 %
510004 General Duties	1.631	1.631	1.614	1.603	99.0 %	98.3 %	99.3 %
510005 Government Chief Whip	3.369	3.369	3.267	3.267	97.0 %	97.0 %	100.0 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.341	2.341	2.310	2.299	98.7 %	98.2 %	99.5 %
560062 Prime Minister	10.168	12.368	12.319	12.208	121.2 %	120.1 %	99.1 %
560063 Prime Minister's Delivery Unit	3.896	3.896	3.875	3.847	99.5 %	98.7 %	99.3 %
560085 1st Deputy Prime Minister	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
560086 3rd Deputy Prime Minister	0.500	0.500	0.499	0.499	99.9 %	99.9 %	100.0 %
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	5.090	4.915	99.0 %	95.6 %	96.6 %
000015 Monitoring and Evaluation	4.941	4.941	4.890	4.716	99.0 %	95.4 %	96.4 %
000023 Inspection and Monitoring	0.200	0.200	0.199	0.199	99.6 %	99.5 %	100.0 %
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	3.143	3.100	98.9 %	97.6 %	98.7 %
560067 SDG Tracking	0.750	0.750	0.733	0.733	97.7 %	97.7 %	100.0 %
560084 Coordination of Government polices and programmes	2.426	2.426	2.410	2.368	99.3 %	97.6 %	98.3 %
Total for the Vote	109.227	118.698	98.034	96.076	89.8 %	88.0 %	98.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	2.879	2.879	2.363	100.0 %	82.1 %	82.1 %
211102 Contract Staff Salaries	2.362	4.014	2.362	2.327	100.0 %	98.5 %	98.5 %
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	1.717	1.717	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
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	0.885	0.262	85.1 %	25.2 %	29.6 %
212103 Incapacity benefits (Employees)	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.406	0.406	0.390	0.387	96.1 %	95.2 %	99.1 %
221002 Workshops, Meetings and Seminars	5.367	5.367	5.362	5.362	99.9 %	99.9 %	100.0 %
221003 Staff Training	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.187	0.187	0.187	0.186	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.800	1.800	1.775	1.774	98.6 %	98.6 %	100.0 %
221010 Special Meals and Drinks	0.640	0.640	0.640	0.639	99.9 %	99.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.734	1.734	1.430	1.430	82.5 %	82.4 %	100.0 %
221012 Small Office Equipment	0.088	0.088	0.072	0.072	81.6 %	81.6 %	100.0 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.080	0.081	0.055	0.055	68.5 %	68.5 %	100.0 %
222001 Information and Communication Technology Services.	0.700	0.723	0.700	0.700	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.060	0.060	0.041	0.041	67.5 %	67.5 %	100.0 %
223001 Property Management Expenses	0.460	0.460	0.385	0.385	83.7 %	83.7 %	100.0 %
223004 Guard and Security services	2.479	2.479	2.479	2.479	100.0 %	100.0 %	100.0 %
223005 Electricity	0.150	0.154	0.150	0.150	100.0 %	100.0 %	100.0 %
223006 Water	0.150	0.151	0.150	0.150	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	1.384	1.384	98.9 %	98.9 %	100.0 %
224003 Agricultural Supplies and Services	8.801	8.051	4.343	4.341	49.3 %	49.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224007 Relief Supplies	7.264	6.964	6.964	6.957	95.9 %	95.8 %	99.9 %
225101 Consultancy Services	1.180	1.830	1.115	0.991	94.5 %	84.0 %	88.9 %
225204 Monitoring and Supervision of capital work	0.274	0.274	0.170	0.167	62.1 %	60.8 %	97.9 %
227001 Travel inland	27.395	28.845	28.670	28.655	104.7 %	104.6 %	99.9 %
227002 Travel abroad	1.380	2.512	2.380	2.380	172.5 %	172.5 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.772	2.814	2.772	2.772	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.050	0.050	33.3 %	33.3 %	100.0 %
228002 Maintenance-Transport Equipment	4.153	4.241	4.038	3.985	97.2 %	96.0 %	98.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.560	0.560	0.398	0.396	71.1 %	70.7 %	99.4 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	8.525	7.785	8.205	8.205	96.3 %	96.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.192	0.192	68.7 %	68.7 %	100.0 %
273104 Pension	1.002	1.002	1.002	0.786	100.0 %	78.5 %	78.5 %
273105 Gratuity	0.266	0.266	0.266	0.176	100.0 %	66.1 %	66.1 %
281401 Rent	0.000	0.137	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	4.700	4.700	4.700	4.700	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.442	0.236	0.236	53.3 %	53.3 %	100.0 %
282107 Contributions to Non-Government institutions	4.000	3.600	1.950	1.700	48.8 %	42.5 %	87.2 %
282201 Contributions to Non-Government Institutions	3.000	2.700	1.250	1.250	41.7 %	41.7 %	100.0 %
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	0.400	48.2 %	48.2 %	100.0 %
312212 Light Vehicles - Acquisition	3.086	3.086	1.200	1.200	38.9 %	38.9 %	100.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.180	0.178	64.3 %	63.5 %	98.9 %
312235 Furniture and Fittings - Acquisition	0.320	0.320	0.190	0.190	59.4 %	59.4 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.200	0.200	40.0 %	40.0 %	100.0 %
342111 Land - Acquisition	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352880 Salary Arrears Budgeting	0.014	0.014	0.014	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	109.227	118.698	98.034	96.076	89.8 %	88.0 %	98.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	20.747	19.847	15.875	15.463	76.52 %	74.53 %	97.41 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.747	19.847	15.875	15.463	76.52 %	74.53 %	97.4 %
Departments							
001 Disaster	10.317	9.717	7.841	7.478	76.0 %	72.5 %	95.4 %
Development Projects							
0922 HUMANITARIAN ASSISTANCE	10.430	10.130	8.034	7.985	77.0 %	76.6 %	99.4 %
Programme:16 Governance And Security	1.056	10.527	0.968	0.936	91.73 %	88.63 %	96.61 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.056	10.527	0.968	0.936	91.73 %	88.63 %	96.6 %
Departments							
002 Refugees	0.714	0.714	0.648	0.616	90.8 %	86.3 %	95.1 %
Development Projects							
1293 Support to Refugee Settlement	0.342	0.342	0.320	0.320	93.6 %	93.6 %	100.0 %
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	9.471	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	33.747	32.077	27.065	26.833	80.20 %	79.51 %	99.14 %
Sub SubProgramme:02 Affirmative Action Programs	33.747	32.077	27.065	26.833	80.20 %	79.51 %	99.1 %
Departments							
001 Affirmative Action Programs	31.247	29.577	26.095	25.884	83.5 %	82.8 %	99.2 %
Development Projects							
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
0932 Northern Uganda War Recovery Plan	0.500	0.500	0.170	0.170	34.0 %	34.0 %	100.0 %
1078 Karamoja Intergrated Disarmament Programme	0.500	0.500	0.120	0.099	24.0 %	19.8 %	82.5 %
1251 Support to Teso Development	0.500	0.500	0.140	0.140	28.0 %	28.0 %	100.0 %
1252 Support to Bunyoro Development	0.500	0.500	0.040	0.040	8.0 %	8.0 %	100.0 %
1486 Development Initiative for Northern Uganda	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	53.677	56.247	54.125	52.844	100.83 %	98.45 %	97.63 %
Sub SubProgramme:01 Administration and Support Services	21.918	22.288	20.478	19.587	93.43 %	89.37 %	95.6 %
Departments							
001 Finance and Administration	16.942	17.312	16.981	16.101	100.2 %	95.0 %	94.8 %
002 Human Resource Management	1.200	1.200	1.147	1.140	95.6 %	95.0 %	99.4 %
Development Projects							
1673 Retooling of Office of the Prime Minister	3.776	3.776	2.350	2.347	62.2 %	62.2 %	99.9 %
Sub SubProgramme:04 Executive Governance	23.442	25.642	25.414	25.242	108.41 %	107.68 %	99.3 %
Departments							
001 Executive Governance	23.442	25.642	25.414	25.242	108.4 %	107.7 %	99.3 %
Development Projects							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	5.141	5.141	5.090	4.915	99.00 %	95.60 %	96.6 %
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.495	0.495	99.0 %	99.0 %	100.0 %
002 M & E for Central Government	2.952	2.952	2.908	2.733	98.5 %	92.6 %	94.0 %
003 M&E for Local Governments	1.689	1.689	1.686	1.686	99.8 %	99.8 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	3.176	3.176	3.143	3.100	98.95 %	97.62 %	98.7 %
Departments							
003 Strategic Coordination - Social Services & Rural Development	3.176	3.176	3.143	3.100	99.0 %	97.6 %	98.6 %
Development Projects							
N/A							
Total for the Vote	109.227	118.698	98.034	96.076	89.8 %	88.0 %	98.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	55.329	64.800	64.802	53.909	117.1 %	97.4 %	83.2 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	55.329	64.800	64.802	53.909	117.1 %	97.4 %	83.2 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	55.329	64.800	64.802	53.909	117.1 %	97.4 %	83.2 %
Programme:17 Regional Balanced Development	65.891	65.891	2.653	2.653	4.0 %	4.0 %	100.0 %
Sub SubProgramme:02 Affirmative Action Programs	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 %
Total for the Vote	121.220	130.691	67.455	56.562	55.6 %	46.7 %	83.9 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
<i>Departments</i>		
Department:001 Disaster		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. One (01) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted One (01) Quarterly monitoring/supervisions on the implementation of activities in Refugees and Disaster.	Achieved as planned
2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. Conducted One (01) Quarterly coordination meetings on the implementation of Refugees and Disaster activities.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		15,927.158
227001 Travel inland		32,465.000
228002 Maintenance-Transport Equipment		29,483.992
	Total For Budget Output	81,876.150
	Wage Recurrent	0.000
	Non Wage Recurrent	81,876.150
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140047 Disaster Preparedness and Mitigation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Conducted two (02) assessments; (i) disaster impact assessments in Bulambuli, Bukedea, Butaleja districts and Mbale city and (ii) food security assessment and analysis for Karamoja sub region 1.2. Updated Hazard Risk and vulnerability maps of 3 districts namely; Kisoro, Ntoroko and Kasese. 1.3. Verified the claimants of Kibwetere inferno in Kanungu district.	Inadequate budgetary resources affected the implementation of the planned activities
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. 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.	Inadequate budgetary resources affected the implementation of the planned activities
3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthened the early warning systems by; (i) participating in downscaling of March, April, May (MAM) 2024 seasonal weather forecast for Western, South western, Karamoja Sub region and (ii) Continental drought Monitoring capacity building workshop and validation of the East African Drought watch in Kigali.	Inadequate budgetary resources affected the implementation of the planned activities

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
4.1. One (01) search and rescue operation conducted.	Not achieved	Thankfully, no disaster disaster occurrence that necessitated search and rescue happened.
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. Compiled information paper and Cabinet memo on National Disaster monitoring and early warning reports.	Inadequate budgetary resources affected the implementation of the planned activities
8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Conducted One (01) Assessment on functionality of DDMCs for Bukedea, Kalaki and Serere districts.	Inadequate budgetary resources affected the implementation of the planned activities

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

Item	Spent
211101 General Staff Salaries	75,835.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,600.000
221007 Books, Periodicals & Newspapers	2,412.508
221008 Information and Communication Technology Supplies.	6,285.000
221011 Printing, Stationery, Photocopying and Binding	78,888.280
221012 Small Office Equipment	13,246.400
227001 Travel inland	125,514.025
227002 Travel abroad	98,102.676
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	111,294.053
Total For Budget Output	576,178.147
Wage Recurrent	75,835.205
Non Wage Recurrent	500,342.942
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

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

1.1. 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.	Budgetary constraints affected the implementation of the planned activities
3.1. Draft National Disaster Preparedness and Management Bill produced	3.1. Finalized the Principles for the DPM awaiting resubmission to Cabinet.	Achieved as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,359.000
227001 Travel inland	12,390.000
228002 Maintenance-Transport Equipment	10,873.416
Total For Budget Output	26,622.416
Wage Recurrent	0.000
Non Wage Recurrent	26,622.416
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 three hundred ninety-four (394) households with relief food (1,900kgs of maize flour and 7,700kgs of beans) and distributed 20 tarpaulines to Kasese and Ntoroko districts.	Achieved
2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Transferred Funds to Uganda Red Cross Society to support disaster victims at community level	Achieved as planned

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

Item	Spent
224007 Relief Supplies	2,785,958.500
227001 Travel inland	65,309.789

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282107 Contributions to Non-Government institutions		1,500,000.000
	Total For Budget Output	4,351,268.289
	Wage Recurrent	0.000
	Non Wage Recurrent	4,351,268.289
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,035,945.002
	Wage Recurrent	75,835.205
	Non Wage Recurrent	4,960,109.797
	Arrears	0.000
	<i>AIA</i>	0.000

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

1.1. A security and retaining wall constructed around 4 acre Namanve relief stores land	1.1. Conducted electrical installations and plumbing at Namanve relief stores	The funds were not enough to complete all the works
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224007 Relief Supplies		957,998.600
	Total For Budget Output	957,998.600
	GoU Development	957,998.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560064 Resettlement of IDPs		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0922 HUMANITARIAN ASSISTANCE**PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.****Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response**

1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Identification and registration of households suitable for relocation and resettlement on going and funds transferred to Post Bank Uganda pending the completion of registration exercise.	Inadequate budgetary resources affected the resettlement of households displaced by landslides and floods.
2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted	2.1. Prepared the resettlement plan for 163 IDP households in Muhokya, Kasese district awaiting release of funds.	Budgetary constraints affected the settlement of households
3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	Not achieved	Budgetary constraints affected the implementation of the planned activities

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

Item	Spent
313121 Non-Residential Buildings - Improvement	200,000.000
Total For Budget Output	200,000.000
GoU Development	200,000.000
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	1.1. Supported forty-two thousand three hundred ninety-four (42,394) households with relief food (741,900kgs of maize flour and 397,700kgs of beans) and distributed 200 tarpaulines to Kasese and Ntoroko districts.	Inadequate budgetary resources explain the performance level.
2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Conducted assessments of Disaster incidents/events (Storm and Floods) in Pallisa and Namutumba districts.	Budgetary constraints affected the implementation of the planned activities

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0922 HUMANITARIAN ASSISTANCE

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

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

3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Supported two hundred seventy-one (271) households with cash transfers of 10m per household from Bududa district for relocation	There was overwhelming support for cash transfers as method of resettlement/relocation
	4.1. Transferred funds to Uganda Red Cross Society to support disaster victims at community level	The transfer was prioritized in Q4 and annual target achieved

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

Item	Spent
224007 Relief Supplies	2,439,904.570
227001 Travel inland	20,330.904
228002 Maintenance-Transport Equipment	44,101.415
282201 Contributions to Non-Government Institutions	1,200,000.000
Total For Budget Output	3,704,336.889
GoU Development	3,704,336.889
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,862,335.489
GoU Development	4,862,335.489
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection & Migration Management

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Departments

Department:002 Refugees

Budget Output:460049 Refugee Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Assessed ten thousand one hundred eleven (10,111) asylum seeker applications by REC of which 10,008 were granted asylum, 39 were rejected, 42 deferred and 22 were dismissed. 1.2. Held three (03) RAB sessions, adjudicating a total of 338 individual cases from 82 households of which 30 Households (132 individuals) were confirmed for final dismissal, 11 Households (52 individuals) ordered for rehearing and 41 Households (154 individuals) were set aside and sent back to REC.	Despite backlog of over 30,739 asylum seekers applications, more than anticipated people applied for asylum in the country which explains high performance.
2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Received and settled thirty six thousand and fifty-five (36,055) refugees on land of which 17,306 were male and 18,749 females.	There are new births, and the country is still receiving large influxes of refugees, particularly from Sudan.
3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Registered forty-one thousand seven hundred twelve (41,754) Refugees (21,712 Female & 20,042 Male) who are living harmoniously with host communities.	New births and arrivals from Sudan accounts for over performance.
4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. Conducted one (01) Quarterly Monitoring and coordination of 283 Refugee and Host Community Service providers (of which 185 were Locals, and 98 were International).	The coming of new partners in refugee response explains the variation.
	5.1. Paid subscription and contribution to IOM in accordance with MoUs	The payment of subscription was reprioritized in Q4.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		46,527.229
211107 Boards, Committees and Council Allowances		108,500.000
221002 Workshops, Meetings and Seminars		37,380.000
221008 Information and Communication Technology Supplies.		16,560.000
221009 Welfare and Entertainment		32,418.000
221012 Small Office Equipment		8,068.800
221017 Membership dues and Subscription fees.		24,800.000
227001 Travel inland		20,190.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,500.000
	Total For Budget Output	299,944.029
	Wage Recurrent	46,527.229
	Non Wage Recurrent	253,416.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	299,944.029
	Wage Recurrent	46,527.229
	Non Wage Recurrent	253,416.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1293 Support to Refugee Settlement		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1.1. Government buildings at refugee settlements renovated		Budgetary constraints affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		19,822.420
312121 Non-Residential Buildings - Acquisition		300,000.000
	Total For Budget Output	319,822.420
	GoU Development	319,822.420
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	319,822.420
	GoU Development	319,822.420
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Supported a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting a total of 20,207 beneficiaries.	Achieved as planned
2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Supported seven (07) irrigation subprojects in the districts of Adjumani, Lamwo, Kiryandongo, Kamwenge, Isingiro, Yumbe and Kyegegwa.	Achieved as planned
3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	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	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	1,800,830.440
211104 Employee Gratuity	173,570.028
212101 Social Security Contributions	173,238.848
212102 Medical expenses (Employees)	255,150.000
221001 Advertising and Public Relations	267,496.946
221002 Workshops, Meetings and Seminars	655,516.203
221003 Staff Training	13,091.640
221008 Information and Communication Technology Supplies.	127,237.703
221009 Welfare and Entertainment	31,750.000
221011 Printing, Stationery, Photocopying and Binding	148,022.118

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221014 Bank Charges and other Bank related costs		2,364.000
222001 Information and Communication Technology Services.		19,350.000
223005 Electricity		9,352.362
223006 Water		1,929.360
225101 Consultancy Services		673,606.000
227001 Travel inland		440,946.680
227002 Travel abroad		143,817.344
227004 Fuel, Lubricants and Oils		42,000.000
228002 Maintenance-Transport Equipment		34,019.489
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,835.000
281401 Rent		180,291.578
282301 Transfers to Government Institutions		17,578,472.949
312235 Furniture and Fittings - Acquisition		73,121.644
	Total For Budget Output	22,854,010.332
	GoU Development	0.000
	External Financing	22,854,010.332
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	22,854,010.332
	GoU Development	0.000
	External Financing	22,854,010.332
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
<i>Departments</i>		
Department:001 Affirmative Action Programs		
Budget Output:140034 Bunyoro Affairs		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Conducted Four (04) Political mobilization meetings in the sub region.	Achieved as Planned
2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region	2.1. Conducted four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments in the sub-region	Achieved as planned
3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	3.1. Supported fifty-six (56) 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 six thousand three thousand (3,000) pieces of iron sheets to vulnerable households and institutions in Bunyoro sub-region for community mobilization.	The overwhelming demand for iron sheets explains the over performance.
5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Procured ten thousand five hundred (10,000) hand hoes and distributed to vulnerable households in Bunyoro sub region for community.	The overwhelming demand for hand hoes to facilitate production explains the over performance.
6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Established twenty (20) Nursery beds for Fruit trees and Coffee seedlings for selected model farmers in Bunyoro sub region	The activity was prioritized in Q4 due to weather and annual target achieved.
7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	7.1. Conducted one (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors.	Achieved as planned
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 in Bunyoro sub-region	Inadequate funding 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	Inadequate budgetary provision affected the implementation of the planned activities

VOTE: 003 Office of the Prime Minister

Quarter 4

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

10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Identified, appraised and trained two hundred thirteen (213) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the region.	The increasing demand for support to improve livelihood by communities explains the over performance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,749.000
221002 Workshops, Meetings and Seminars	47,265.000
221011 Printing, Stationery, Photocopying and Binding	14,580.000
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	428,120.000
227001 Travel inland	340,585.766
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	19,918.700
263402 Transfer to Other Government Units	1,388,180.000
Total For Budget Output	2,288,898.466
Wage Recurrent	0.000
Non Wage Recurrent	2,288,898.466
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460142 Busoga Affairs**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Conducted four (04) Technical and Political coordination and monitoring on the performance of micro projects in the districts of Bugiri, Iganga, Jinja, and Kaliro.	Achieved as planned
4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Identified, appraised and trained forty-one (41) micro projects of Vulnerable groups (women, youth, elderly, PWDs and poor households) for support.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Procured four thousand thirty-three (4,033) iron sheets for distribution to vulnerable households in Busoga sub region.	Achieved as planned
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 sixteen (16) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Local Governments of Jinja, Namutumba, Bugweri and Kamuli.	Achieved as planned
6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects	6.1. Conducted one (01)) community mobilization engagement for the distribution of iron sheets and hand hoes.	Achieved as planned
7.1. Two (02) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region	7.1. Supported four (04) Civilian veterans with incapacitation, death and funeral expenses in Busoga Sub region	There was increasing demand for support by veterans and rationing explains the over performance.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,586.000	
221002 Workshops, Meetings and Seminars	52,211.086	
221009 Welfare and Entertainment	28,406.000	
221011 Printing, Stationery, Photocopying and Binding	10,005.000	
223004 Guard and Security services	25,000.000	
224003 Agricultural Supplies and Services	1,063,040.000	
227001 Travel inland	373,928.954	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	5,045.000	
263402 Transfer to Other Government Units	253,895.587	
273102 Incapacity, death benefits and funeral expenses	5,456.000	
Total For Budget Output	1,842,073.627	
Wage Recurrent	0.000	
Non Wage Recurrent	1,842,073.627	
Arrears	0.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. Conducted one (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings to coordinate the finalization of the development of the Karamoja Integrated Development Plan	Achieved as planned
3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. Conducted One (01) Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meeting to discuss, with both political and technical stakeholders, the implementation of government Programs	Achieved as planned
4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. Conducted one (01) cross border peacebuilding initiatives to promote peaceful coexistence among cross border communities	Achieved as planned
5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Conducted one (01) Community Peace building meeting in Karamoja sub-region	Budgetary constraint affected the implementation of the planned Community Peace building 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 Programmes implemented by both Central and Local Governments in Karamoja sub-region. These involved acclimatization visits by the Hon. Ministers in the districts of Kotido and Moroto district local governments.	Achieved as planned
7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. Conducted one (01) technical monitoring and supervision of government Programmes implemented by both Central and Local Governments in Karamoja sub-region. This included visits to the planned project site for the construction of a 10m m3 large water dam under the karamoja drought resilient project funded by KFW.	Achieved as planned
8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. Conducted one (01) community mobilization for alternative peacebuilding livelihoods to promote peaceful co-existence conducted. These involved stakeholder meetings held in Kotido and Moroto.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020102 Support interventions established**Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.	10.1. Procured fourteen thousand four hundred (14,400) iron sheets. Delivery to the respective districts to be done next FY	There was a change of work plan from procurement of goats to procurement of iron sheets
11.1. Four (04) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Supported five (05) progressive farmers in Karamoja sub region with high value seeds of Olive, Grapes and Dates. These Farmers were also trained in farming in farming of high value chain crops.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	112,554.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,681.000
212102 Medical expenses (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	60,206.000
221011 Printing, Stationery, Photocopying and Binding	25,544.000
223004 Guard and Security services	25,005.717
224003 Agricultural Supplies and Services	991,200.000
227001 Travel inland	562,557.962
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	72,117.380
Total For Budget Output	1,924,366.628
Wage Recurrent	112,554.569
Non Wage Recurrent	1,811,812.059
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:510007 Luwero-Rwenzori Affairs**PIAP Output: 17020102 Support interventions established****Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Conducted six (06) meetings with civilian veterans of Greater Luwero and three (03) engagements with stakeholders such as youth and women leaders.	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
2.1. Two (02) Political coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Conducted One (01) Political coordination meeting with Members of Parliament of Rwenzori Sub region	The target could not be met due to resource constraints.
3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. Conducted One(01) technical monitoring of micro projects program and PCAs in the sub region	Achieved as planned
4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	Not achieved	The halting of Akasiimo payment by HE the president affected the update of Akasiimo database
5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. Produced One (01) Schedule (i.e. 51st Schedule) of civilian veterans for payment of one-off gratuity (Akasiimo).	Achieved as planned
6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	6.1. Paid twenty-five (25) Civilian war veterans from Luwero Rwenzori Tringle (LT) a one-time gratuity	Achieved as planned
7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	7.1. Conducted One (01) policy dialogue with Members of Parliament of Rwenzori Sub Region.	Achieved as planned
8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. Conducted one (01) Community mobilization engagement with youth leaders of Greater Luweero to participate in all Government Programs/ projects	Achieved as planned
9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Supported twenty-one (21) Incapacitated civilian veterans	Achieved as planned
10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Procured three thousand, four hundred and seventy-two (3,472) iron sheets for vulnerable persons and institutions in areas affected by war	The increasing demand from vulnerable persons and institutions for support in terms of iron sheets.
11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Supported fifty-five (55) micro projects for Income generating enterprises	Achieved as planned
12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Mobilized fifty-five (55) groups and one hundred ninety-eight (198) groups were appraised and trained for support in microprojects and income generating enterprises	Achieved as planned
13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Monitored and supervised fifty-five (55) micro projects which were supported for continuity.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

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

14.1. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	14.1. Facilitated pre-Heros day celebration activities (Medical camp, memorial service, planting 25,000 trees in Gomba, Mpigi and Butambala Districts and a football galla in Gomba Districts).	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)	12,500.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	22,966.000
221002 Workshops, Meetings and Seminars	267,943.254
221009 Welfare and Entertainment	112,142.310
221011 Printing, Stationery, Photocopying and Binding	24,013.924
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	368,000.000
225204 Monitoring and Supervision of capital work	30,925.956
227001 Travel inland	568,877.342
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	35,361.404
263402 Transfer to Other Government Units	1,989,472.772
273102 Incapacity, death benefits and funeral expenses	59,520.000
282104 Compensation to 3rd Parties	94,626.000
Total For Budget Output	3,673,848.962
Wage Recurrent	0.000
Non Wage Recurrent	3,673,848.962
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:510008 Northern Uganda Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020102 Support interventions established**Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. Conducted one (01) technical coordination meeting with stakeholders (religious, cultural political district leaders, representatives of development partners and heads of academic institutions and security teams in the region) in the region at Gulu regional offices.	Achieved as planned
2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. Conducted two (02) political mobilization missions with members of parliament from all sub-regions of Northern Uganda and West Nile regional meeting with all the stake holder to assess the performance of Government programs.	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 of Government programs to assess their performance in Northern Uganda for improved service delivery.	Achieved as planned

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	31,680.000
221009 Welfare and Entertainment	27,792.000
221011 Printing, Stationery, Photocopying and Binding	13,588.331
223004 Guard and Security services	25,000.000
224003 Agricultural Supplies and Services	771,007.600
227001 Travel inland	372,700.216
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	49,041.988
Total For Budget Output	1,315,810.135
Wage Recurrent	0.000
Non Wage Recurrent	1,315,810.135
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560065 Teso Affairs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Six (01) Quarterly Technical consultative meetings to handover iron sheets and dummy cheques, with Soroti Regional referral hospital and political mobilization activities.	Achieved as planned
2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	2.1. Conducted one (01) regional meeting to discuss Local Government Management and Service Delivery results in Teso sub-region.	Achieved as planned
3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. Conducted one (01) political mobilization, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region.	Achieved as planned
4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. Conducted one (01) technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region	Achieved as planned
6.1 1,000 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1. Procured one thousand two hundred sixty nine (1,269) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	Achieved
	12.1. Constructed two (02) classroom block and VIP latrine at Kachonga Primary School, Malera SC Bukedea District. Civil works which are at completion level.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000	
221002 Workshops, Meetings and Seminars	38,690.790	
221009 Welfare and Entertainment	54,214.000	
221011 Printing, Stationery, Photocopying and Binding	27,120.000	
223001 Property Management Expenses	22,630.400	
223004 Guard and Security services	9,750.000	
224003 Agricultural Supplies and Services	358,061.705	
227001 Travel inland	225,112.500	
227004 Fuel, Lubricants and Oils	12,500.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		32,022.017
263402 Transfer to Other Government Units		665,086.325
273102 Incapacity, death benefits and funeral expenses		18,400.000
282104 Compensation to 3rd Parties		111,320.000
	Total For Budget Output	1,587,407.737
	Wage Recurrent	0.000
	Non Wage Recurrent	1,587,407.737
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,632,405.555
	Wage Recurrent	112,554.569
	Non Wage Recurrent	12,519,850.986
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:0022 SUPPORT TO LUWERO TRIANGLE		
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Paid three (03) monthly Contract staff salaries by 28th of each month as per government policy	Achieved as planned
2.1. One (01) Residential Houses constructed for civilian veterans	1.1. Construction of two (02) residential houses for civilian veterans ongoing in Nakaseke District, civil works was 95% complete.	Achieved
3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	2.1. Conducted One (01) monitoring and supervision exercise for civilian veterans' houses in Nakaseke	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,756.000
263402 Transfer to Other Government Units		191,360.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0022 SUPPORT TO LUWERO TRIANGLE		
	Total For Budget Output	193,116.000
	GoU Development	193,116.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	193,116.000
	GoU Development	193,116.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:0932 Northern Uganda War Recovery Plan		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Phase I of Lango Chief's complex constructed (multiyear project)	1.1. Completed the Design reviews and amendments, the commencement of works is pending Ground breaking.	
1.1.1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1. The NUSAF IV project was not approved and the project did not kick off which affected the sensitization workshops and meetings	The failure to approve the project affected the implementation of the planned activities
5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments	5.1. NUSAF IV project was not approved hence the project implementation did not kick off and no disbursement was made.	The failure to approve the project affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		2,233.200
312121 Non-Residential Buildings - Acquisition		100,000.000
	Total For Budget Output	102,233.200
	GoU Development	102,233.200
	External Financing	0.000
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0932 Northern Uganda War Recovery Plan		
	<i>AIA</i>	0.000
	Total For Project	102,233.200
	GoU Development	102,233.200
	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		
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 was not undertaken due to insufficient funding	Budgetary constraint affected the implementation of planned activities
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 could not be undertaken due to insufficient funding	Budgetary constraint affected the implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		19,032.729
	Total For Budget Output	19,032.729
	GoU Development	19,032.729
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,032.729
	GoU Development	19,032.729
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1251 Support to Teso Development**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	14,978.000
227001 Travel inland	643.306
312235 Furniture and Fittings - Acquisition	69,996.822
Total For Budget Output	85,618.128
GoU Development	85,618.128
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	85,618.128
GoU Development	85,618.128
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	20,767.024
Total For Budget Output	20,767.024
GoU Development	20,767.024
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	20,767.024
	GoU Development	20,767.024
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	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		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. One (01) Audit Report on Financial Management prepared	1.1. Prepared One (01) report on Financial Management (Cash management and Accountabilities).	Achieved as Planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) Audit report on physical verification of assets prepared	2.1. Prepared One (01) Audit report on physical verification of assets.	Achieved as Planned
4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Prepared three (03) Audit Reports on projects and Departments	Achieved as Planned
5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared	5.1. Prepared One (01) Audit Reports	Achieved as Planned
7.1. One (01) report on inventory (stores) Management prepared.	7.1. Prepared one (01) report on inventory (stores) Management	Achieved as Planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,189.000
221011 Printing, Stationery, Photocopying and Binding	6,345.000
221017 Membership dues and Subscription fees.	286.290
227001 Travel inland	257,416.200
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	32,030.000
Total For Budget Output	310,266.490
Wage Recurrent	0.000
Non Wage Recurrent	310,266.490
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) update of Assets Systems	Achieved as planned
2.1. One (01) Quarterly systems maintenances conducted	2.1. Conducted One (01) 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	37,800.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		110,850.000
228002 Maintenance-Transport Equipment		10,542.800
	Total For Budget Output	159,192.800
	Wage Recurrent	0.000
	Non Wage Recurrent	159,192.800
	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		
2.1. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Provided one (01) Quarterly Technical support on Policy and Budget execution to enhance compliance in budgeting process and Quarterly work plans.	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		100,000.000
221011 Printing, Stationery, Photocopying and Binding		37,789.900
221012 Small Office Equipment		5,300.000
221017 Membership dues and Subscription fees.		1,691.736
225101 Consultancy Services		50,000.000
227001 Travel inland		564,829.450

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		85,904.497
	Total For Budget Output	895,515.583
	Wage Recurrent	0.000
	Non Wage Recurrent	895,515.583
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. Four (04) Contracts monitored for effective management	1.1. Monitored eight (08) contracts for effective management	Achieved as planned
3.1. Twelve (12) contracts committee meetings facilitated.	3.1. Facilitated six (06) contracts committee meetings to approve bidding and contract documents and seven (07) meetings Via e-GP	Achieved as planned
4.1. One (01) training conducted for staff on procurement procedures and eGP implementation	4.1. Conducted One (01) Training for Contracts Committee Members	Achieved as planned

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,160.000
221011 Printing, Stationery, Photocopying and Binding		35,025.230
227001 Travel inland		45,500.440
228002 Maintenance-Transport Equipment		10,656.720
	Total For Budget Output	116,342.390
	Wage Recurrent	0.000
	Non Wage Recurrent	116,342.390
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 six (06) 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 three (03) support supervision of 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	4,960.000
221011 Printing, Stationery, Photocopying and Binding	17,120.000
227001 Travel inland	22,410.000
227002 Travel abroad	1,811.104
Total For Budget Output	46,301.104
Wage Recurrent	0.000
Non Wage Recurrent	46,301.104
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. Conducted and facilitated ten (10) Technical Committee meetings and twelve (12) Senior Top Management Committee Meetings	Some scheduled meetings coincided with Public Holidays, Parliament sessions and others were overtaken by events
2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted four (04) inspection/monitoring of funded activities that identified gaps and made recommendations for improvement..	Achieved as planned
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. Twelve (12) strategic coordinating meetings conducted	4.1. Conducted thirteen (13) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.	Achieved as planned
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 as planned
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided One (01) Quarterly Logistical and administrative support to CRRF/ OPM programs/projects for efficient and effective operations	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	159,176.344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000.000
212102 Medical expenses (Employees)	29,380.000
212103 Incapacity benefits (Employees)	52,685.000
221001 Advertising and Public Relations	15,318.000
221002 Workshops, Meetings and Seminars	15,945.000
221007 Books, Periodicals & Newspapers	16,950.000
221008 Information and Communication Technology Supplies.	36,145.988
221009 Welfare and Entertainment	33,432.000
221011 Printing, Stationery, Photocopying and Binding	71,078.720
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	243,848.006
223001 Property Management Expenses	83,349.385
223004 Guard and Security services	251,584.000
223005 Electricity	98,000.000
223006 Water	99,683.415
223901 Rent-(Produced Assets) to other govt. units	1,087,406.615
224004 Beddings, Clothing, Footwear and related Services	100,000.000
227001 Travel inland	246,426.743
227003 Carriage, Haulage, Freight and transport hire	18,788.305
227004 Fuel, Lubricants and Oils	446,010.509

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		176,855.699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,105.000
228004 Maintenance-Other Fixed Assets		35,992.800
263402 Transfer to Other Government Units		275,000.000
273104 Pension		193,202.195
273105 Gratuity		63,063.359
	Total For Budget Output	4,036,427.083
	Wage Recurrent	159,176.344
	Non Wage Recurrent	3,877,250.739
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted One (01) Quarterly maintenance and service of Resource Centre with new materials including copies of Ministerial Policy Statements	Achieved as planned
2.1. One (01) Quarterly Online presence maintenance conducted	2.1. Conducted One (01) quarterly Online presence maintenance with 22 new articles and 01 job advert published and 94 media files uploaded on the website in addition to Social Media platforms e.g. X.com.	Achieved as planned
3.1 One (01) Quarterly update of IT Security Policy conducted	3.1. Conducted One (01) Quarterly IT Security Policy update which was presented and approved	Achieved as Planned
4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. Conducted One (01) Quarterly maintenance of Untangle firewall by rebuilding the firewall for information security.	Achieved as planned
5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted One (01) Quarterly maintenance of the Uganda Refugee Response Monitoring System (URRMS) to improve operation efficiency and equity in provision of refugee response activities.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. Conducted One (01) Quarterly maintenance and servicing of Centralized MFP machines with consumables 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 service of Communication systems such as voice (including intercom and landline) and data, 191 lines credited with voice and 43 lines credited with data.	Achieved as planned
8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. Conducted One (01) Quarterly maintenance of Internet connectivity with 50 Mbps at the Headquarters, 10Mbps each at Northern Uganda Regional Office, Postel and Namanve Emergency Stores 8.2. Carried out an IP audit of the Local Area Network.	Achieved as Planned
9.1. One (01) Quarterly maintenance of ICT related equipment conducted	9.1 Conducted One (01) Quarterly maintenance on the Multi-Function Printing machines (ICT related equipment)	Achieved as planned
10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. Conducted Quarterly Preventive and corrective maintenance on the lifts Air Conditioners and standby Generators	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. Procured and provided Assorted ICT accessories (including a camera, voice recorder and microphone) for the OPM Communications Unit	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,462.700
227001 Travel inland		63,108.000
228002 Maintenance-Transport Equipment		8,358.900
	Total For Budget Output	82,929.600
	Wage Recurrent	0.000
	Non Wage Recurrent	82,929.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000040 Inventory Management		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 and strengthened 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 across the Country	Achieved as planned
4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. Conducted two (02) 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	5.1. Conducted two (02) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	Achieved as planned
6.1. One (01) Quarterly stock takes conducted	6.1. Conducted three (03) Quarterly stock take of the items in the store	Achieved as planned

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	75,174.333
227001 Travel inland	54,290.505
228002 Maintenance-Transport Equipment	17,746.934
Total For Budget Output	157,211.772
Wage Recurrent	0.000
Non Wage Recurrent	157,211.772
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,804,186.822
Wage Recurrent	159,176.344
Non Wage Recurrent	5,645,010.478
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Resource Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 220 staff and 114 Pensioners	Achieved as planned
2.1. Eight (08) Vacant positions in OPM approved Structure filled	2.1. Filled two (02) Vacant positions in OPM approved Structure	Budgetary constraint affected the implementation of the planned output
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1 Held One capacity building training on Secretarial skills enhancement at OPM Headquarters.	Budgetary constraint affected the implementation of the planned output
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. Coordinated one (1) Quarterly Performance Management initiatives for an efficient and effective workforce	Budgetary constraint affected the implementation of the planned output
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 Held One (01) OPM HIV/AIDS Work Place Policy Dissemination Training was at Mbarara and Hoima Refugee Desk .	Achieved as planned
7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. Held One (01) quarterly Rewards and Sanctions Committee	Budgetary constraint affected the implementation of the planned output
8.1. One (01) Quarterly expert HRM support provided	8.1 Provided one (01) Quarterly expert HRM support offered to staff in the Refugee Desk Settlements of Arua	Achieved as planned
9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	Not achieved	Budgetary constraint affected the implementation of the planned output
10.1. OPM Staff clinic established and functional	Not achieved	Medical insurance was thought for to handle what OPM clinic was going to handle

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,016.000
221003 Staff Training		51,181.194
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		30,145.000
225101 Consultancy Services		55,000.000
227001 Travel inland		80,125.000
228002 Maintenance-Transport Equipment		23,434.945
	Total For Budget Output	252,652.139
	Wage Recurrent	0.000
	Non Wage Recurrent	252,652.139
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. One (01) Quarterly update of files on EDMS conducted	1.1. Conducted two (02) Quarterly update of files on EDMS and Launched the OPM EDRMS	Budgetary constraint affected the implementation of the planned output
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.	Not achieved	Budgetary constraints affected records appraisal to create space and establish archival records
	4.1. Conducted one (01) Change Management training sessions to transit HODs and other user from manual to electronic records Management.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

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

5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Processed and dispatched over 500 Documents to the various destinations.	Contract agreement for the service provider to dispatch Documents had expired
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
222002 Postage and Courier	27,000.000
225101 Consultancy Services	52,165.000
227001 Travel inland	21,750.000
Total For Budget Output	100,915.000
Wage Recurrent	0.000
Non Wage Recurrent	100,915.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	353,567.139
Wage Recurrent	0.000
Non Wage Recurrent	353,567.139
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

1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. Conducted One (01) Quarterly maintenance of the Stores Management System to incorporate changes in user requirements	Achieved as planned
2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. Procured and installed Assorted ICT Hardware (i.e. 20 laptops and Public Address System for the Prime Minister's Boardroom)	Achieved as planned
3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. Launched Electronic Documents and Records Management System (eDocs)	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

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

4.1. Two (02) Station Wagons and three (03) pickups procured	4.1. Transferred funds to UPF for procurement of planned motor vehicles and delivery expected in Q1 of next financial year.	Achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	228,994.415
228001 Maintenance-Buildings and Structures	50,000.000
312212 Light Vehicles - Acquisition	932,000.000
312221 Light ICT hardware - Acquisition	141,000.001
312235 Furniture and Fittings - Acquisition	120,000.000
Total For Budget Output	1,471,994.416
GoU Development	1,471,994.416
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,471,994.416
GoU Development	1,471,994.416
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 4

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. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1 Facilitated fifty-seven (57) weekly Prime Ministers coordination meetings to address the bottlenecks in the implementation of NDP III programs e.g. Presidential Directive on support to Local construction Companies, Establishment of Bunyoro University, Operations of KCCA.	Achieved
2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings.	Achieved as planned

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

Item	Spent
227001 Travel inland	153,564.056
Total For Budget Output	153,564.056
Wage Recurrent	0.000
Non Wage Recurrent	153,564.056
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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

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

1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted (08) media coverage activities of the Political leaders in OPM aimed to enhance service delivery, for example, the Agricultural Expos in Greater Masaka, a series of pre- Hero's day activities in the Luwero Region, touring of the oil fields in Bunyoro Region, familiarization tour of the Northern Uganda Region by the Minister of State for Northern Uganda among others.	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted six (06) communications and media campaigns on the handover of one-off Gratuity (Akasimo) to Civilian Veterans by the Minister of State for Luwero-Rwenzori, Donation of relief items to Refugees by the Minister of State for Refugees and the Visitation of the Swedish Minister of Migration in the Country in relation to issues concerning the refugees, sensitization of public on the Agricultural Expos in Greater Masaka among others.	Achieved as planned
3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1 Supported the production of Two (02) documentaries for OPM related projects, that is, the Agricultural Expos and the SDGs annual conference.	Achieved as planned
	Not achieved	Insufficient funds released for the activities of the unit
5.1. Two (02) Special OPM Events covered	5.1. Covered five (05) Special OPM events including the SDGs Annual Conference, the Nutrition Conference, PMDU Consultative meetings among others.	Achieved as planned.
6.1. Website and Online content material produced	6.1. Produced and published twenty (20) website stories and other online content material on OPM social media platforms.	Achieved as planned
	8.1. Some requirements for Communication strategy such as branding materials were procured, the plaques and photo portraits for the Ministers are aligned.	Achieved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800.000	
221001 Advertising and Public Relations	34,033.050	
221002 Workshops, Meetings and Seminars	14,400.000	
221007 Books, Periodicals & Newspapers	33,586.000	
221011 Printing, Stationery, Photocopying and Binding	37,242.500	
222001 Information and Communication Technology Services.	12,000.000	
225101 Consultancy Services	80,000.000	
227001 Travel inland	42,654.806	
228002 Maintenance-Transport Equipment	20,000.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	284,716.356
	Wage Recurrent	0.000
	Non Wage Recurrent	284,716.356
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:510004 General Duties**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held Seventy - two (72) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery, e.g. (a) Meetings with MDAs to review the NRM Manifesto (2021-2026) Mid-term Report (b) Coordination meeting to discuss implementation of presidential directive to enhance salaries of security and monthly facilitation of cultural leaders, (c) Annual General Meeting of Microfinance Support Centre Ltd to review annual performance, (d) Coordination meeting on cabinet memorandum on the implementation of recommendations of the commission of inquiry report on land laws and policies, (e) Meeting to consider proposal to borrow up to euro 45.0Million to implement Kampala Water –Lake Victoria Water & Sanitation	Achieved as planned
2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1 Conducted Fourteen (14) monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs. e.g. Bukamba Seed Secondary School, Saaka Bridge, Naigombwe seed secondary school, PDM Enterprises in Namayingo district, Bugiri district, monitor implementation of UPE and USE policies in Iganga and Busia district	Achieved as planned
3.1. Fifteen (15) Community Accountability Foras (Barazas) presided over	Not achieved	Budgetary constraints affected the implementation of the planned activities
4.1. Four (04) National and international events attended	4.1 Attended three (03) National events i.e; (a) World Environmental Day Celebrations, (b)International Museum Day, (d) National Hero's Day	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Held One (01) Monitoring and supervision missions on the progress of implementation of SDGs activities across LGs and MDAs e.g. SDG 11 (sustainable cities and communities) in Jinja city	Budgetary constraints affected the implementation of the planned activities
6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1 Supported sixteen (16) vulnerable children and individuals with school fees, startup capital And also eight (4) community groups and religious institutions supported across the country which included fundraising i.e; Mitooma district women group, Bugiri district women group, Zexa Friends Nature Conservation in Butambala and more others	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,011.000
221001 Advertising and Public Relations		40,598.570
221002 Workshops, Meetings and Seminars		22,066.946
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		4,700.000
221010 Special Meals and Drinks		54,925.800
221011 Printing, Stationery, Photocopying and Binding		18,934.398
223004 Guard and Security services		15,000.000
227001 Travel inland		184,170.294
228002 Maintenance-Transport Equipment		36,033.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000.000
282101 Donations		50,000.000
	Total For Budget Output	448,441.007
	Wage Recurrent	0.000
	Non Wage Recurrent	448,441.007
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510005 Government Chief Whip		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. 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 twenty-eight (28) Bills namely: (a) The Uganda Wildlife (Amendment) Bill, 2024, (b) The Uganda Wildlife Conservation Education Centre Act (Repeal) Bill, 2024, (c) The Uganda National Meteorological Authority (Amendment) Bill, 2024, (d) The Uganda National Commission for UNESCO (Amendment) Bill, 2024, (e) The Higher Education Students Financing (Amendment) Bill, 2024, (f) The Uganda Registration Services Bureau (Amendment) Bill, 2024, (g) The Registration of Persons (Amendment) Bill, 2024, (h) The Uganda Trypanosomiasis (Repeal) Bill, 2024, (i) The Agricultural Chemicals (Control) (Amendment) Bill, 2024, (j) The Children (Amendment) Bill, 2024, (k) The National Youth Council (Amendment) Bill, 2024, (l) The Persons with Disabilities (Amendment) Bill, 2024, (m) The National Women’s Council (Amendment) Bill, 2024, etc. to unlock the bottlenecks in service delivery.	Achieved as planned
2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated seven (07) Ministerial Statements for presentation in Parliament.	No MDA had important matters bring to the attention of Parliament.
3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated sixteen (16) Committee Reports for debate and adoption.	Achieved as planned
4.1. Eighteen (18) Motions moved and passed	4.1. Moved and passed Twenty nine (29) Motions on topical issues to shape debates, policy decisions, the functioning of the legislative system and government actions	The Members of Parliament moved more motions than anticipated
5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated	5.1. Coordinated conclusion of Eleven (11) Petitions.	Achieved as planned
6.1. Response to fifty (50) Urgent Questions coordinated	6.1. Coordinated response to fifteen (15) urgent questions to explain Government interventions on the issues.	Less than anticipated urgent Questions were asked explaining the performance level.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Responded to fifty-seven (57) Questions during Prime Minister's Time to explain Government interventions on the issues.	Less than anticipated questions were asked explaining the performance level.
8.1. One (01) reports on Legislative programme compiled	8.1. Compiled One (01) report on Legislative Program, 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 twenty four (24) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.	There was more request for consultative meetings on legislative process and other cross-cutting issues
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	13.1. Supported One hundred sixty-five (165) vulnerable individuals/groups/institutions across the country	Achieved
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. Monitored nineteen (19) Plenary sittings for Ministers attendance to plenary to ensure effective representation and response to matters arising.	Budgetary constraints affected the implementation of planned activities.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,051.000
211107 Boards, Committees and Council Allowances	90,490.450
221002 Workshops, Meetings and Seminars	136,629.819
221010 Special Meals and Drinks	75,826.600
221011 Printing, Stationery, Photocopying and Binding	56,392.426
221012 Small Office Equipment	1,574.000
223004 Guard and Security services	25,000.000
227001 Travel inland	107,377.340
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	75,243.320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,840.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		200,000.000
	Total For Budget Output	812,424.955
	Wage Recurrent	0.000
	Non Wage Recurrent	812,424.955
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. 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 as delegated by Rt. Hon. PM on the implementation of NDP III programs and 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 five (05) monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of NDP III programs government policies and programs across all MDAs & LGs.	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 i.e. (a) World Environmental Day Celebrations, (b)International Museum Day, (d) National Hero's Day as assigned by Rt. Hon. PM	Achieved as planned
4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Supported the Rt. Hon PM in coordinating responses to fifty-eight (58) Questions during Prime Minister's question time in Parliament to explain Government interventions on the issues raised.	Achieved as 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.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,257.000
221007 Books, Periodicals & Newspapers		2,900.000
221010 Special Meals and Drinks		12,500.000
221011 Printing, Stationery, Photocopying and Binding		11,524.060

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		49,951.934
227001 Travel inland		216,618.000
227002 Travel abroad		0.400
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		41,815.506
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,040.000
282101 Donations		35,000.000
	Total For Budget Output	429,606.900
	Wage Recurrent	0.000
	Non Wage Recurrent	429,606.900
	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 Fifty -seven (57) Strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programs e.g. (i) the enhancement of salaries for junior cadres in the forces ,(ii) the establishment of Bunyoro University,(iii) support to local construction companies to undertake Government Projects, (iv) insight into the operations of KCCA, and irregular licencing of boda boda riders, (v) review of the NRM manifesto, (vi) discussion and addressing challenges experienced during the 2024 National Housing and Population census, (vi) consideration of loan proposals etc.	The Prime Minister had more engagements in field related activities of supervisory nature hence explaining the performance.
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VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted fifteen (15) monitoring and supervision exercises e.g. on the operations of the Health workers, provision of motorcycles to extension workers to help farmers increase production and productivity, handling of cases of land eviction and issuing of land titles to bon fide occupants in Bunyoro sub region, and construction of roads in Kampala City 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	Achieved as planned
3.1. Five (05) National and international events attended	3.1. Conducted five (5) International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. the International Women Day for Kakumiro etc.	Achieved as planned
4.1. Sixty (60) questions responded to during Prime Minister's question time	4.1. Responded to fifty-eight (58) Questions during Prime Ministers question time in Parliament that explained Government interventions on the issues.	Achieved as planned
5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Supported One hundred fifty-one (151) vulnerable individuals/groups/ institutions and children with tuition and scholastic materials across the country.	Achieved as planned
6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	Not achieved	Inadequate funding affected the implementation of the planned activities

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

Item	Spent
211101 General Staff Salaries	58,113.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	55,250.000
221002 Workshops, Meetings and Seminars	19,405.860
221007 Books, Periodicals & Newspapers	32,870.000
221008 Information and Communication Technology Supplies.	50,158.200
221009 Welfare and Entertainment	70,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		92,640.000
221011 Printing, Stationery, Photocopying and Binding		28,469.259
221012 Small Office Equipment		7,682.000
222001 Information and Communication Technology Services.		21,053.994
222002 Postage and Courier		6,500.000
223004 Guard and Security services		145,400.387
223005 Electricity		50,000.000
223006 Water		50,000.000
224004 Beddings, Clothing, Footwear and related Services		6,841.860
227001 Travel inland		786,690.170
227002 Travel abroad		490,438.122
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		264,804.040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,969.018
282101 Donations		750,029.600
	Total For Budget Output	3,094,316.118
	Wage Recurrent	58,113.608
	Non Wage Recurrent	3,036,202.510
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560063 Prime Minister's Delivery Unit		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Conducted eight (08) Quarterly spot-checks and supervision visits to (i) assess the status and progress on the rehabilitation and upgrading major road projects of Matugga-Semuto-Kapeeka, Kalagi along Mukono-Kayunga-Njeru, Mukono-Katosi-Nyenga, Busunju-Kiboga Road projects, (ii) Education service delivery i.e. accessibility of UPE schools, access to water and electricity, Grants to UPE schools, staffing levels, scholastic materials (iii) production & input use status as well as follow up on PDM and 4acre model implementation in Districts of Kapchorwa, Kween, Bukwo, Bugiri, Tororo (iv) emergency medicines procurement and supplies management.	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 One (05) regional stakeholders' engagement in Mbale City and Inter-Ministerial task force meetings and Stakeholder Engagements on; review and rationalization of the country's overall loan portfolio for fiscal sustainability; cabinet paper and Standard Operating Procedures (SOPs) for acquiring, approval, implementation and maintenance of the Externally loan financed Government projects; review of Performance Reports for Externally funded projects; the Amendment of Investment Code Act under MoFPED and VNR review process under SDG secretariat.	Inadequate funding affected engagements with stakeholders.
5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	4.1. Maintained twenty (20) partnership with MoWT, URF, MoLG, MoFPED, NPA, CORE and B2P on maintenance and rehabilitation of DUCAR network; FAO, and aBi to track and facilitate service delivery; inter-ministerial Project Management working group to oversee the financial and physical performance of Government projects financed by loans; UN through PulseLAB to harness the value of data as a critical resource for socio-economic development with MICT&NG; DEOs/MEOs/CEOs of 41 PMDU focus districts on service delivery etc.	Achieved
6.1. One (01) LAB conducted	Not achieved	Budgetary constraints affected the implementation of the planned LABs

VOTE: 003 Office of the Prime Minister

Quarter 4

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.	7.1. Conducted update of reporting dashboard with three (3) delivery data packs and three (3) report on rapid crop production status in Eastern and Western Uganda.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	382,030.220
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	6,250.000
221002 Workshops, Meetings and Seminars	178,691.972
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	41,042.922
221011 Printing, Stationery, Photocopying and Binding	17,595.840
221017 Membership dues and Subscription fees.	1,302.800
225101 Consultancy Services	100,000.000
227001 Travel inland	360,309.298
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	134,334.871
Total For Budget Output	1,247,557.923
Wage Recurrent	382,030.220
Non Wage Recurrent	865,527.703
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 as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Conducted six (06) Monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	Achieved as planned
3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time	3.1. Supported the Rt. Hon PM in responding to fifty-eight (58) Questions during Prime Minister's question time.	Achieved as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	131,574.624
282101 Donations	50,000.000
Total For Budget Output	181,574.624
Wage Recurrent	0.000
Non Wage Recurrent	181,574.624
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 twenty-eight (28) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the implementation of NDP III programs 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 five (05) monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of NDP III Programs and government policies and programs across all MDAs & LGs.	Achieved as planned
3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	3.1. Supported the Rt. Hon PM in responding to fifty-eight (48) 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 4

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 (40) vulnerable individuals/ groups/ institutions and children with tuition, scholastic materials, etc. across the country.	Achieved as planned
5.1. Eight (08) National and international events attended	5.1. Attended eleven (11) National and international events	Achieved as planned

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

Item	Spent
227001 Travel inland	116,080.589
282101 Donations	50,000.000
Total For Budget Output	166,080.589
Wage Recurrent	0.000
Non Wage Recurrent	166,080.589
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,818,282.528
Wage Recurrent	440,143.828
Non Wage Recurrent	6,378,138.700
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 4

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);**

2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. Conducted One (01) On-spot check on alignment of PSOs/NGOs activities/interventions with NDP-III PIAPs in 16 LGs (Nakaseke, Luwero, Kalungu, Rakai, Ibanda, Kyenjojo, Ntoroko, Bundibujjo, Kayunga, Namisindwa, Ngora, Kole, Apac, Nwoya, Yumbe, Terego, Kotido & Lamwo)	Achieved as Planned
3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	Not achieved	Budgetary constraint affected the holding of regional events

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	3,311.600
227001 Travel inland	104,387.250
228002 Maintenance-Transport Equipment	31,740.000
Total For Budget Output	154,438.850
Wage Recurrent	0.000
Non Wage Recurrent	154,438.850
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	154,438.850
Wage Recurrent	0.000
Non Wage Recurrent	154,438.850
Arrears	0.000
<i>AIA</i>	0.000

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	Not achieved	Budgetary constraint affected the implementation of the planned activities
3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Conducted One (01) National M&E TWG workshop on 06th June 2024; which peer reviewed various M&E products including evaluation designs, reports, M&E MISs etc.	Achieved as Planned
5.1. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	Not achieved	The planned output was reprioritized in Q3 and implemented as planned
6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Conducted One (01) Multi-sectoral evaluation on Uganda's First National Action Plan for Health Security (NAPHS-I) for 2019-2023; from 25th – 28th March 2024	Achieved as Planned
7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	Not achieved	Budgetary constraints affected the roll out of the information system to MDALGs
8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting	Not achieved	Resource constraints affected the training of Regional Change Management for LGs on NDP III M&E System reporting
9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. Conducted One (01) On-spot check on Loan projects in 8 NDP-III programs: Agro-Industrialization (AGI), Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM), Manufacturing, Integrated Transport Infrastructure and Services (IT IS), Human Capital Development (HCD), Regional Development (RD), Public Sector Transformation (PST) & Governance and Security (G&S).	Achieved as Planned
10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1 Coordinated and supported One (01) exercise: Multisectoral development of the 2nd National Action Plan for Health Security (NAPHS-II) for the period 2024-2027. Development Workshop was held from 27th - 31st May 2024	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		83,949.495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,500.000
221002 Workshops, Meetings and Seminars		170,167.725
221011 Printing, Stationery, Photocopying and Binding		133,193.400
225101 Consultancy Services		325,956.000
227001 Travel inland		184,976.882
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		38,787.244
	Total For Budget Output	982,030.746
	Wage Recurrent	83,949.495
	Non Wage Recurrent	898,081.251
	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	Not achieved	The monitoring and inspection was prioritized in Q3 and annual target achieved
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 on gaps in the gazetted and designated Points of Entry (border points) for the northern cluster.	Achieved as Planned
3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. Conducted One (01) Assessment on the progress of development and implementation of public service delivery standards.	Achieved as Planned
4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	Not achieved	Budgetary constraint affected the preparation of Establishment, Performance and Inspection reports for MDAs and LGs

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		81,126.413
228002 Maintenance-Transport Equipment		19,600.000
	Total For Budget Output	100,726.413
	Wage Recurrent	0.000
	Non Wage Recurrent	100,726.413
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,082,757.159
	Wage Recurrent	83,949.495
	Non Wage Recurrent	998,807.664
	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) Assessment of MDA compliance to Disbursement Linked Indicators (DLIs) which are a combination of results and key steps on Government reform paths, and determining resource disbursement under the Uganda Intergovernmental Fiscal Transfer (UgIFT) Program. Results impacted the World Bank funding allocations for FY2024/25.	Achieved as Planned
2.1. Fifteen (15) Barazas coordinated and conducted	Not achieved	Budgetary constraints affected the implementation of Barazas
3.1. One (01) Baraza follow-up conducted	3.1 Conducted one (01) Baraza follow-up in the 10 LGs of Madi-Okollo, Adjumani, Kyotera, Sheema, Kasese, Namutumba, Nakaseke, Kiruhura, Hoima City & Kamweng.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Not achieved	Budgetary constraint affected the implementation of the planned activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221002 Workshops, Meetings and Seminars	70,085.737
225101 Consultancy Services	50,000.000
227001 Travel inland	302,817.350
227004 Fuel, Lubricants and Oils	19,000.000
228002 Maintenance-Transport Equipment	149,792.000
Total For Budget Output	591,695.087
Wage Recurrent	0.000
Non Wage Recurrent	591,695.087
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	591,695.087
Wage Recurrent	0.000
Non Wage Recurrent	591,695.087
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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 the SDG Technical Working Groups.	Inadequate resources 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 seven (07) local governments to conduct their voluntary local reviews (VLR) in Nebbi, Bugiri, Mayuge, Sironko, Mukono, Kabale districts and Mbarara City. The VLR process serves as a way for local governments to engage citizens in the SDG review process, which contributes to strengthening accountability and increases inclusive governance. The 2.2. Twelve (12) local governments adopted the Sustainable Development Goals localization guidelines and mid –term progress report in Mpigi, Bukomansimbi, Kalungu, Masaka Lyantonde, Rakai, Luwero, Nakaseke, Nakansongola, Buikwe, Mukono and Kayunga 2.3. Conducted follow up meetings in nine (09) districts on the African Union’s agenda 2063 across the sub regions of Bukedi, Busoga and Acholi, (3) Quarterly performance review meetings for the SDG Technical Working Groups. 2.4. Supported One (01) dialogue with women and girls on Accelerating Gender Equality through Women Economic Empowerment and Financing for the SDGs.	Inadequate resources affected the SDG localization support
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. Prepared One (01) SDG Progress Report 2023 which was finalized and launched in June 2024. The report evaluates Uganda’s progress towards achieving SDGs and their alignment with Agenda 2063, utilizing the 5Ps framework. 3.2. One (01) SDG Indicator Matrix was reviewed to increase indicators with data from 121 to 127	Achieved as planned
4.1. One (01) Uganda's third Voluntary National Review 2024 report developed.	4.1. Development One (01) Uganda's third Voluntary National Review 2024 report. The report reveals details of the progress made in SDG implementation as well as efforts made in policy, institutional and programmatic development as enablers of successes and challenges met in delivering on the SDG targets.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
5.1. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. One (01) 3rd SDG Conference took place from June 19-20, 2024, at Munyonyo common wealth resort hotel. The conference focused on Uganda's third Voluntary National Review (VNR) Report, the implementation of the two SDG commitments especially the leave no one behind through the Parish Development Model and strengthening SDG coordination and service delivery mechanisms through the Local Government performance assessment.	Achieved as planned
6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Held seven (07) partnership meetings and engagements with the Parliamentary Forum on Sustainable Development Goals, the Inter Religious Council of Uganda, the Civil society organizations, the Women, Youth, Academia and Civil Society Organizations on Uganda's third Voluntary National Review Report 2024	Achieved as planned
7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	Not achieved	Budgetary constraints affected the implementation of the planned activities
8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	Not achieved	The activity was prioritized in Q3 and the annual target was achieved.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,447.200
221007 Books, Periodicals & Newspapers		2,350.000
221009 Welfare and Entertainment		30,323.200
221011 Printing, Stationery, Photocopying and Binding		50,526.000
225101 Consultancy Services		167,080.000
227001 Travel inland		62,795.000
228002 Maintenance-Transport Equipment		40,928.000
	Total For Budget Output	355,449.400
	Wage Recurrent	0.000
	Non Wage Recurrent	355,449.400
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

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

Budget Output:560084 Coordination of Government polices and programmes

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

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

1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1.Coordinated the implementation of Twelve (12) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) e.g. ; Review of the PIRT concept note with the UIA priorities for the phase VII; Technical committee meeting on PDM, the 10-year roadmap to strengthen the Health supply chain management; Technical working group meeting for child sensitive and social protection programme, ,Assessment of the functionality of Nutrition coordination committees for MDAs, preparatory engagements for the National Nutrition Forum, review of the abstracts for the 3rd National Nutrition Forum; assessment of Guidelines of the Monitoring and Evaluation Framework by OPM, possibilities of partnership in the Food systems Transformation agenda with OXFAM, food systems Coordination Secretariat Meeting, programme working group meeting for the Community Mobilization and Mindset Change Programme, meeting with the UN team preparing for the UN Joint Development Sustainable and others	Achieved as Planned
2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1.Conducted one (1) follow up visit on the implementation of recommendations from various coordination platforms i.e. the status of implementation of the integrated transport infrastructure services and Digital Transformation programmes in the Districts of Zombo, Pakwach, Nebbi, MadiOkolo, Pakwach, Omoro, Amuru, Gulu, Nwoya, Moroto, Napak, Nakapiripirit, Soroti, Katakwi, Amuria, Kumi, Mbale, Manafwa, Sironko, Bulambuli, Bugiri, Butaleja, Tororo, Busia, Masindi, Kiboga, Kyankwanzi, Kakumiro,Kibale, Lira, Lira City, Dokolo, Kwania, Kazo, Ibanda, Mbarara, Kiruhura,Forportal,kyegegwa,Kyenjojo and Kamwenge.	Budgetary constraint affected the implementation of the planned output

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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 Coordinated One (01) Performance reviews and stock takes on UNAP II for implementation of Uganda Nutrition Action Plan on Nutrition programming	Achieved as planned
4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. Conducted one (01) Quarterly engagements with established SUN business platforms	Achieved as planned
5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. Provided one (01) Quarterly follow ups/ support supervisions to City Nutrition Coordination Committees	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) Quarterly multi-sectoral engagements for National Nutrition Action Plan on implementation of Nutrition programming	Achieved as planned
8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. Conducted one (01) Quarterly multi-sectoral coordination engagements on dissemination of Food systems Supportive tools for local governments in Uganda	Achieved as planned
9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. Coordinated one (01) Quarterly review of the implementation of National Food Systems Action Plan that discussed structure of the consolidated strategies analysis report of the food systems and progress reached and progress reached on the FAO landscape Analysis of Food Consumption Patterns in Uganda 9.2. Supported FAO in Nutrition Capacity building for food systems action track in Jinja District 9.3. Participated in the review meeting of the Draft Strategic Analysis food systems report and the Food Systems Hub	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		91,778.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,941.000
221002 Workshops, Meetings and Seminars		89,852.000
221007 Books, Periodicals & Newspapers		9,500.000
221009 Welfare and Entertainment		33,244.160
221011 Printing, Stationery, Photocopying and Binding		101,925.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		751.600
227001 Travel inland		478,863.482
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		156,100.070
	Total For Budget Output	996,456.183
	Wage Recurrent	91,778.871
	Non Wage Recurrent	904,677.312
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,351,905.583
	Wage Recurrent	91,778.871
	Non Wage Recurrent	1,260,126.712
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	64,054,057.492
	Wage Recurrent	1,009,965.541
	Non Wage Recurrent	33,115,162.213
	GoU Development	7,074,919.406
	External Financing	22,854,010.332
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	
<i>Departments</i>	
Department:001 Disaster	
Budget Output:000010 Leadership and Management	
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted four (04) 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 six (06) Quarterly coordination meetings on the implementation of Refugees and Disaster activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	19,852.310
227001 Travel inland	72,065.000
228002 Maintenance-Transport Equipment	39,999.972
Total For Budget Output	147,917.282
Wage Recurrent	0.000
Non Wage Recurrent	147,917.282
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140047 Disaster Preparedness and Mitigation	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
<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 (09) Hazard risk and vulnerability mapping in the Local Governments of Kabale, Rukiga, Rubanda, Amuria, Soroti districts, Soroti city, Terego, Madi-Okollo, Kisoro, Ntoroko, Kasese 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.	
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	
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) downscaling seasonal weather forecasts for Western, South western Uganda and Karamoja sub region. (iii) disseminating Early Warning Information in Lango sub region and creating awareness in March, April, May (MAM) 2024 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, (v) participating in the review of Environmental Sensitivity Analysis and tier 2 contingency plans for Hoima, Kikuube and Buliisa districts, (vi) participating in a Continental drought Monitoring capacity building workshop and validation of the East African Drought watch in Kigali.
4. Four (04) search and rescue operations conducted.	Not achieved
5. Production of twelve (12) monthly situation reports timely coordinated	5.1. Coordinated the production of twelve (12) 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. 6.3. Compiled information paper and Cabinet memo on National Disaster monitoring and early warning reports.
7. Annual state of disaster report produced and disseminated.	7.1. Produced Annual State of Disaster Report 2021 and 22.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

8. 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 twelve (12) 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.
 8.4. Conducted One (01) Assessment on functionality of DDMCs for Bukedea, Kalaki and Serere districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	279,031.838
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000.000
212102 Medical expenses (Employees)	13,500.000
221007 Books, Periodicals & Newspapers	4,412.508
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	92,640.000
221012 Small Office Equipment	13,246.400
227001 Travel inland	753,416.264
227002 Travel abroad	150,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	288,172.386
Total For Budget Output	1,858,419.396
Wage Recurrent	279,031.838
Non Wage Recurrent	1,579,387.558
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560064 Resettlement of IDPs

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Organized and celebrated DRR and peace day
3. Draft National Disaster Preparedness and Management Bill produced	3.1. Produced the 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>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
227001 Travel inland	135,978.670
228002 Maintenance-Transport Equipment	21,684.812
Total For Budget Output	167,663.482
Wage Recurrent	0.000
Non Wage Recurrent	167,663.482
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 sixty thousand two hundred and eighty-one (60,281) households with relief food (509,500kgs of maize flour and 137,350kgs of beans) and non-food items (412 iron sheets, 4,638 tarpaulines) across the country.
2. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	4.1. Transferred Funds to Uganda Red Cross Society to support disaster victims at community level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224007 Relief Supplies	3,347,622.569
227001 Travel inland	256,348.403

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
282107 Contributions to Non-Government institutions	1,700,000.000
Total For Budget Output	5,303,970.972
Wage Recurrent	0.000
Non Wage Recurrent	5,303,970.972
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,477,971.132
Wage Recurrent	279,031.838
Non Wage Recurrent	7,198,939.294
Arrears	0.000
<i>AIA</i>	0.000

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

1. A security and retaining wall constructed around 4 acre Namanve relief stores land	1.1. Conducted electrical installations and plumbing at Namanve relief stores
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224007 Relief Supplies	999,998.600
Total For Budget Output	999,998.600
GoU Development	999,998.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560064 Resettlement of IDPs

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

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

1. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Identification and registration of households suitable for relocation and resettlement on going and funds transferred to Post Bank Uganda pending the completion of registration exercise.
2. Four hundred (400) Households of flood victims in Kayunga and Kasese districts resettled	2.1. Prepared resettlement plan for 163 IDP households in Muhokya, Kasese district awaiting release of funds.
3. Provision of three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	Not achieved

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

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	46,574.960
282301 Transfers to Government Institutions	2,500,000.000
313121 Non-Residential Buildings - Improvement	200,000.000
Total For Budget Output	2,746,574.960
GoU Development	2,746,574.960
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 one hundred two thousand two hundred and eighty-one (102,281) households with relief food (2,509,500kgs of maize flour and 1,137,350kgs of beans) and non-food items (1,412 iron sheets, 14,638 tarpaulines) across the country.
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VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

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

<p>2. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.</p>	<p>2.1. Conducted assessments of Disaster incidents/events (e.g. landslides, flooding, drought, heavy rainfall and storms etc.) in 45 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, Pallisa, Namutumba etc.</p>
<p>3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas</p>	<p>3.1. Supported two hundred seventy-one (271) households with cash transfers of 10m per household from Bududa district for relocation</p>
<p>4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level</p>	<p>4.1. Transferred funds to Uganda Red Cross Society to support disaster victims at community level.</p>

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	2,609,603.695
227001 Travel inland	203,958.066
228002 Maintenance-Transport Equipment	55,762.438
282201 Contributions to Non-Government Institutions	1,250,000.000
342111 Land - Acquisition	119,434.060
Total For Budget Output	4,238,758.259
GoU Development	4,238,758.259
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,985,331.819
GoU Development	7,985,331.819
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection & Migration Management

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	
<i>Departments</i>	
Department:002 Refugees	
Budget Output:460049 Refugee Management	
PIAP Output: 16071206 National Refugee Policy	
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes	
1. Ten thousand (10,000) asylum seekers applications assessed by REC	1.1. Assessed twenty-nine thousand thirty-seven (29,037) asylum seeker applications by REC of which 24,897 were granted asylum, 4,663 were rejected, 552 deferred and 22 were dismissed. 1.2. Held (07) RAB sessions, adjudicating a total of 423 individual cases from 112 households of which 42 Households (173 individuals) were confirmed for final dismissal, 14 Households (63 individuals) ordered for rehearing and 56 Households (187 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 forty two thousand six hundred sixty three (142,663) refugees on land of which 68,478 were male and 74,185 females.
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities	3.1. Registered One million seven hundred and two thousand two hundred seventy-eight (1,702,278) Refugees (885,185 Female & 817,093 Male) who are living harmoniously with host communities.
4. Four (04) Quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. Conducted four (04) Quarterly Monitoring and coordination of 283 Refugee and Host Community Service providers (of which 185 were Locals, and 98 were International).
5. Subscriptions and contribution to partner organizations in accordance with MoUs	5.1. Paid subscription and contribution to IOM in accordance with MoUs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	181,058.861
211107 Boards, Committees and Council Allowances	186,000.000
221002 Workshops, Meetings and Seminars	49,880.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	37,400.000
221012 Small Office Equipment	8,068.800
221017 Membership dues and Subscription fees.	24,800.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		76,538.000
227004 Fuel, Lubricants and Oils		22,000.000
	Total For Budget Output	615,745.661
	Wage Recurrent	181,058.861
	Non Wage Recurrent	434,686.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	615,745.661
	Wage Recurrent	181,058.861
	Non Wage Recurrent	434,686.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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	
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
1. Namanve Logistic Hub land fenced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		19,822.420
312121 Non-Residential Buildings - Acquisition		300,000.000
	Total For Budget Output	319,822.420
	GoU Development	319,822.420
	External Financing	0.000
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1293 Support to Refugee Settlement	
<i>AIA</i>	0.000
Total For Project	319,822.420
GoU Development	319,822.420
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

1. Sustainable environmental management activities supported on Seven hundred sixty four (764) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Supported a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting a total of 20,207 beneficiaries.
2. Six (06) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Supported seven (07) irrigation subprojects in the districts of Adjumani, Lamwo, Kiryandongo, Kamwenge, Isingiro, Yumbe and Kyegegwa.
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*US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	3,920,962.993
211104 Employee Gratuity	734,445.864
212101 Social Security Contributions	401,128.468
212102 Medical expenses (Employees)	255,150.000
221001 Advertising and Public Relations	527,619.523

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1499 Development Response to Displacement Impacts Project (DRDIP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	1,013,996.751
221003 Staff Training	19,091.640
221008 Information and Communication Technology Supplies.	222,537.475
221009 Welfare and Entertainment	123,959.076
221011 Printing, Stationery, Photocopying and Binding	335,083.320
221014 Bank Charges and other Bank related costs	3,773.824
221017 Membership dues and Subscription fees.	4,680.326
222001 Information and Communication Technology Services.	92,790.000
223005 Electricity	41,646.018
223006 Water	5,261.150
225101 Consultancy Services	1,342,600.000
226001 Insurances	27,616.800
227001 Travel inland	2,681,403.731
227002 Travel abroad	342,097.568
227004 Fuel, Lubricants and Oils	127,500.000
228002 Maintenance-Transport Equipment	140,905.379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,735.000
281401 Rent	180,291.578
282301 Transfers to Government Institutions	41,272,875.194
312235 Furniture and Fittings - Acquisition	73,121.644
Total For Budget Output	53,909,273.322
GoU Development	0.000
External Financing	53,909,273.322
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	53,909,273.322
GoU Development	0.000
External Financing	53,909,273.322
Arrears	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Programme:17 Regional Balanced Development	
SubProgramme:01 Production and productivity	
Sub SubProgramme:02 Affirmative Action Programs	
<i>Departments</i>	
Department:001 Affirmative Action Programs	
Budget Output:140034 Bunyoro Affairs	
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
1. Twelve (12) Political mobilization meetings conducted in the sub region.	1.1. Conducted fourteen (14) 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 fourteen (14) 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
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 six thousand three hundred sixty three four (6,334) 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 twelve thousand and five hundred (12,500) hand hoes and distributed 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. Established twenty (20) Nursery beds for Fruit trees and Coffee seedlings for selected model farmers in Bunyoro sub region
7. Distribution of Iron Sheets, Hand Hoes, Walking Tractors coordinated and monitored	7.1. Conducted one (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors .
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 twelve (12) 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 twelve (12) Quarterly coordination meetings at the Headquarters and in the sub-region .
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.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	300,000.000
221011 Printing, Stationery, Photocopying and Binding	14,580.000
223004 Guard and Security services	100,000.000
224003 Agricultural Supplies and Services	538,080.000
227001 Travel inland	1,135,949.800
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	49,125.000
263402 Transfer to Other Government Units	1,630,000.000
Total For Budget Output	3,927,734.800
Wage Recurrent	0.000
Non Wage Recurrent	3,927,734.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460142 Busoga Affairs**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1. Twelve (12) Technical and political coordination and monitoring missions conducted in Busoga sub region	<p>1.1. Conducted nine (09) Technical and political coordination and monitoring missions in Busoga sub region which includes;</p> <p>1.2. Conducted Six (06) Technical and Political coordination and monitoring on the performance of micro projects in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, and Kaliro.</p> <p>1.3. Conducted one (01) profiling exercise of Parish Community Associations (PCAs) in Luuka District.</p> <p>1.4. Conducted two (02) verification on exercises for iron sheets beneficiaries in Jinja District.</p>
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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2. Two (02) Policy Dialogues (think tank) conducted for problem identification, analysis, and policy advice	2.1. Conducted one (01) policy dialogue with Busoga Region Members of Parliament for problem identification, analysis and policy advice.
3. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	3.1. Identified one hundred forty one (141) and appraised and trained Seventy three (73) 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. Procured Fifteen thousand three hundred thirty-three (15,333) iron sheets for distribution to vulnerable households in Busoga sub region. 4.2. Distributed Nine thousand four hundred sixty-eight (9,468) iron sheets procured in FY 2022/23 were distributed 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 Seventy three (73) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Local Governments of Jinja, Namutumba, Luuka, Iganga, Mayuge, Bugweri, Kamuli and Iganga Municipal Council
6. Two (02) Community mobilization engagements conducted to participate in all Government programmes/projects	6.1. Conducted two (02) mobilization engagements which include distribution of iron sheets and agricultural production in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo where 52,746 hand hoes were distributed to beneficiaries
7. Eight (08) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region.	7.1. Supported Eight (08) Civilian veterans with incapacitation, death and funeral expenses in Busoga Sub region.

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)	50,000.000
221002 Workshops, Meetings and Seminars	199,704.000
221009 Welfare and Entertainment	48,156.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
223004 Guard and Security services	100,000.000
224003 Agricultural Supplies and Services	1,063,040.000
227001 Travel inland	1,179,279.800
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	29,970.000

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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
263402 Transfer to Other Government Units	1,120,000.000
273102 Incapacity, death benefits and funeral expenses	14,456.000
Total For Budget Output	3,869,605.800
Wage Recurrent	0.000
Non Wage Recurrent	3,869,605.800
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:510006 Karamoja Affairs	
PIAP Output: 17020102 Support interventions established	
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round	
1. Four (04) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. Conducted one (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings to coordinate the finalization of the development of the Karamoja Integrated Development Plan
2. One (01) Regional Council Meeting conducted	2.1. The regional council meeting could not be held due to Budgetary constraint.
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 three (03) Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meeting to discuss, with both political and technical stakeholders, the implementation of government Programs
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. Conducted two (02) cross border peace building initiatives to promote peaceful coexistence among cross border communities
5. Twelve (12) Community Peacebuilding meetings conducted	5.1. Conducted two (02) one Community Peace building meetings 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 eight (08) Political mobilization, monitoring and supervision of government programmes. These involved delivery of 92,316 iron sheets to the 9 districts of Karamoja sub region, delivery of 1,231 cartons of dates weighing 24,620kgs to Moroto, Kaabong and Kotido; Visits to Tepeth community where there is a planned construction of clinker factory at katitekile village; 3000bags of maize to Moroto, abim, karenga, Kotido and Kaabong; delivery of additional 6,000 iron sheets to napak district local Government.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established	
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round	
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 four (04) technical monitoring and supervision of government programs which included;(i) Monitoring and supervision of Uganda prisons Namalu and Agro max Nabuin zardi ,(ii) Delivery of maize grown by Uganda prisons Namalu to districts of Kaabong, karenga, Abim and Kotido, (iii) Monitoring and supervision of construction works at the regional office, (iv) Monitoring of the seed multiplication project under Nabuin, (v) Visits to the planned project site for the construction of large water dam in Amudat district local government.
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 four (04) community mobilization for alternative peace building held in Karenga, Abim, Kaabong, Kotido and Moroto District Local Governments.
9. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	The Research and assessments of Government programs was not undertaken due inadequate funding
10. Three thousand (3000) goats procured and distributed to promote farmers in the sub-region.	10.1. Procured fourteen thousand four hundred (14,400) iron sheets. Delivery to the respective districts to be done next FY as per the request for change of work plan granted by the Ministry of Finance, Planning and Economic Development.
11. Ten (10) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Supported seventeen (17) progressive farmers with high value seeds of Olive, Grapes and Dates across the 9 districts of Karamoja sub region. These farmers were also trained in farming of high value chain crops.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	331,035.799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
212102 Medical expenses (Employees)	50,000.000
221002 Workshops, Meetings and Seminars	299,016.000
221011 Printing, Stationery, Photocopying and Binding	33,664.000
223004 Guard and Security services	100,000.000
224003 Agricultural Supplies and Services	991,200.000
227001 Travel inland	1,815,652.800
227002 Travel abroad	50,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			159,080.000
	Total For Budget Output		3,929,648.599
	Wage Recurrent		331,035.799
	Non Wage Recurrent		3,598,612.800
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
1. Twenty-four (24) meetings with civilian war veterans in the sectors and twelve (12) engagements with stakeholders conducted		1.1. Conducted eighteen (18) meetings with civilian veterans of Kiruhura, Hoima, Greater Luwero, Kiboga and Kyegegwa and Twelve (12) 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. Conducted five (05) Political and three(03) stakeholder meetings with political leaders such as LC Vs and other stakeholders	
3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region		3.1. Conducted three (03)technical monitoring of micro projects program and PCAs in the sub region	
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced		4.1. The Akasiimo database could not be updated due to halting of payment Akasiimo beneficiaries by HE the president.	
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).		5.1. Produced One (01) Schedule (i.e. 51st Schedule) of civilian veterans for payment of one-off gratuity (Akasiimo).	
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity		6.1. Paid One hundred (100) Civilian war veterans from Luwero Rwenzori Tringle (LT) 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. Conducted two (02) Policy Dialogue (think tank) meeting in Buganda for problem identification, analysis and policy advice for service delivery, policy dialogue with Members of Parliament of Rwenzori Sub Region.	
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects		8.1. Conducted three (03) community mobilization engagements in Greater Luweero, Ntungamo and Kyenjojo to participate in all Government Programmes/ projects	
9. Eighty (80) Incapacitated civilian veterans supported		9.1. Supported Seventy (70) Incapacitated civilian veterans	
10. Two thousand five hundred (2500) Iron sheets procured for vulnerable persons and institutions in areas affected by war		10.1. Procured Three thousand, four hundred and seventy-two (3,472) iron sheets for vulnerable persons and institutions in areas affected by war	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established	
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round	
11. Two hundred twenty (220) microprojects supported for Income generating enterprises	11.1. Supported One hundred and forty-five (145) micro projects 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 two hundred and twenty (220) groups and one hundred ninety-eight (198) groups were 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 two hundred twenty (220) micro projects which were supported for continuity.
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	14.1. Facilitated pre-Heros day celebration activities (Medical camp, memorial service, planting 25,000 trees in Gomba, Mpigi and Butambala Districts and a football galla in Gomba Districts).

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)	50,000.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	39,416.000
221002 Workshops, Meetings and Seminars	849,880.000
221009 Welfare and Entertainment	319,694.310
221011 Printing, Stationery, Photocopying and Binding	28,664.000
223004 Guard and Security services	100,000.000
224003 Agricultural Supplies and Services	368,000.000
225204 Monitoring and Supervision of capital work	70,207.040
227001 Travel inland	1,846,655.500
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	115,000.000
263402 Transfer to Other Government Units	2,691,500.000
273102 Incapacity, death benefits and funeral expenses	139,520.000
282104 Compensation to 3rd Parties	124,400.000
Total For Budget Output	6,842,936.850
Wage Recurrent	0.000
Non Wage Recurrent	6,842,936.850
Arrears	0.000

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Quarter 4

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. Conducted twelve (12) 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 to assess the performance of government programs and identify challenges for improvement.
3. Four (04) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. Conducted four (04) Quarterly Technical monitoring and coordination of Government programs to assess their performance in Northern Uganda for improved service delivery.
4. Twelve thousand five hundred (12,500) iron sheets procured to provide decent housing for vulnerable households and institutions	4.1. Procured sixteen thousand (16,000) iron sheets for vulnerable households and institutions
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock	5.1. The Dairy cattle could not be procured due to inadequate budgetary provision
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise	6.1. The improved goats could not be procured due to inadequate budgetary provision

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	200,000.000
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	65,199.999
223004 Guard and Security services	100,000.000
224003 Agricultural Supplies and Services	1,022,962.600
227001 Travel inland	1,475,000.000
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	200,235.400
Total For Budget Output	3,293,397.999
Wage Recurrent	0.000
Non Wage Recurrent	3,293,397.999

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Twelve (12) 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 four (04) political mobilization, 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 four (04) 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	5.1. Transferred funds to Post Bank to supported fifty-one (51) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each. Payment is scheduled for July 2024
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. Procured one thousand two hundred sixty-nine (1,269) Iron sheets 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	7.1. Procured one thousand one hundred thirty-nine (1139) stainless Pipes for borehole rehabilitation across Teso where by 1018 pieces were delivered and handed over to benefiting Local Governments. Implementation ongoing
8. Tree planting supported across Teso sub region	8.1. Supported fourteen (14) Districts with funds for planting trees 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 7km of Bululu, Oleo, Amilieny, Opungure road in Kalaki District which improved access to social services and markets. T
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 two (02) classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District. Classroom which was commissioned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
11. One hundred twelve (112) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	11.1. Supported One hundred fifty one (151) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) across Teso.
12. Construction of a two classroom block, VIP latrine at Kachonga Primary School, Malera SC Bukedea District supported	12.1. Constructed two (02) classroom block and VIP latrine at Kachonga Primary School, Malera SC Bukedea District. Civil works which are at completion level.
13. Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	13.1. Supported the rehabilitation of Kobulubulu - Okire road (10.23Km) and civil works was 95% complete.
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)	50,000.000
221002 Workshops, Meetings and Seminars	79,870.694
221009 Welfare and Entertainment	99,199.459
221011 Printing, Stationery, Photocopying and Binding	27,120.000
223001 Property Management Expenses	60,000.000
223004 Guard and Security services	39,000.000
224003 Agricultural Supplies and Services	358,061.705
227001 Travel inland	1,098,090.142
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	100,000.000
263402 Transfer to Other Government Units	1,909,801.250
273102 Incapacity, death benefits and funeral expenses	38,400.000
282104 Compensation to 3rd Parties	111,320.000
Total For Budget Output	4,020,863.250
Wage Recurrent	0.000
Non Wage Recurrent	4,020,863.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,884,187.298
Wage Recurrent	331,035.799
Non Wage Recurrent	25,553,151.499
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

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

*Development Projects***Project:0022 SUPPORT TO LUWERO TRIANGLE****Budget Output:510007 Luwero-Rwenzori Affairs****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1. Twelve (12) monthly Contract staff salaries paid for 4 field office employees by 28th of each month	1.1. Paid twelve (12) monthly Contract staff salaries of 4 field office employees by 28th of each month as per government policy
2. Two (02) Residential Houses constructed for civilian veterans	1.1. Construction of two (02) residential houses for civilian veterans ongoing in Nakaseke District, civil works was 95% complete.
3. Four (04) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	2.1. Conducted four (04) monitoring and supervision exercise for civilian veterans' houses in Mbarara, Wakiso, Nakaseke, Mukono, Budaka and Mbarara Districts.

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	39,957.653
227001 Travel inland	106,000.000
263402 Transfer to Other Government Units	354,000.000
Total For Budget Output	499,957.653
GoU Development	499,957.653
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	499,957.653
GoU Development	499,957.653
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 003 Office of the Prime Minister

Quarter 4

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

1. Phase I of Lango Chief's complex constructed (multiyear project)	1.1. Completed and approved Design reviews and amendments by all stake holders
2. Renovation of Gulu Regional Office (multi year project) undertaken	2.1. Transferred funds to Gulu District Local Government for renovation and civil works ongoing
3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	3.1. The NUSAF IV project was not approved and the project did not kick off which affected the sensitization workshops and meetings
4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	4.1. The NUSAF IV project was not approved hence the Vehicles could not be procured.
5. Assorted furniture and fittings procured	5.1. NUSAF IV project did not kick off hence the assorted furniture and fittings were not procured.
6. Two thousand (2,000) beneficiary groups appraised and formed	6.1. NUSAF IV project did not kick off hence the beneficiary groups were not formed and appraised
7. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	7.1. NUSAF IV project was not approved hence the project implementation did not kick off and no disbursement was made.
8. One (01) baseline study conducted in the project area	8.1. The NUSAF IV project was not approved hence baseline survey was not conducted and the project did not kick off.

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	39,974.689
225204 Monitoring and Supervision of capital work	30,000.000
312121 Non-Residential Buildings - Acquisition	100,000.000
Total For Budget Output	169,974.689
GoU Development	169,974.689
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	169,974.689
GoU Development	169,974.689
External Financing	0.000
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
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)	1.1. Phase I construction of a 40 double decker bed dormitory block was not undertaken due to insufficient funding	
2. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)	2.1. Phase I construction of a multi-purpose Hall at St. Andrews SS, Lotome in Napak could not be undertaken due to insufficient funding	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	98,812.462	
Total For Budget Output		98,812.462
GoU Development	98,812.462	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		98,812.462
GoU Development	98,812.462	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	1.1. The Class B Ambulance could not be procured for Kapelabyong districts due to inadequate funding.	
2. Assorted Furniture and curtains procured for Soroti regional office	2.1. Procured, assembled and installed assorted Furniture and curtains at Soroti regional office	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1251 Support to Teso Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		39,868.000
227001 Travel inland		30,000.000
312235 Furniture and Fittings - Acquisition		69,996.822
	Total For Budget Output	139,864.822
	GoU Development	139,864.822
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	139,864.822
	GoU Development	139,864.822
	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. Twelve (12) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Paid twelve (12) Contract staff salaries by 28th of every month for 2 contract staff	
2. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.	2.1. Procured One (01) Motor Vehicle to facilitate coordination and monitoring of Government programmes and projects.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		39,797.178
	Total For Budget Output	39,797.178
	GoU Development	39,797.178
	External Financing	0.000
	Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1252 Support to Bunyoro Development		
	<i>AIA</i>	0.000
	Total For Project	39,797.178
	GoU Development	39,797.178
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Twenty-seven (27) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Procured twenty-seven (27) Artificial Insemination Kits which awaits distribution to improve animal breed in Northern Uganda	
2. Twenty-eight (28) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Procured twenty-eight (28) plant clinic equipment which awaits distribution to improve crop yield in Northern Uganda.	
3. Twenty-seven (27) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Procured twenty-six (26) Soil testing kits which awaits distribution to improve crop yield in Northern Uganda	
4. Twenty-one (21) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Procured twenty-one (21) Queen rearing kits which awaits distribution to improve honey production in Northern Uganda	
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Procured twenty-four (24) Fish pond kits which awaits distribution to improve fish production in Northern Uganda	
6. Retention money for construction of 7 Community Police Posts in Karamoja paid	6.1. Initiated payment of retention and final balances for Certificates of works done.	
7. Assorted Start-up kits procured and distributed to 1300 youth for income generation activities in Agrobusiness	7.1. Procured and distributed one thousand three hundred (1,300) Start-up kits to the 1,300 youth from 41 LGs trained in Agro business skills.	
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	8.1. Procured and delivered Assorted ICT equipment (33 laptops, 11 printers, 11 cameras, 11 projectors and 11 GPS Machines)	
9. Six (06) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Conducted One (01) programme closure workshop in Kampala.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		264,985.250
211104 Employee Gratuity		68,700.228

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1486 Development Initiative for Northern Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
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
312121 Non-Residential Buildings - Acquisition	503,373.399
Total For Budget Output	2,653,462.967
GoU Development	0.000
External Financing	2,653,462.967
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,653,462.967
GoU Development	0.000
External Financing	2,653,462.967
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	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Two (02) Audit Reports on Financial Management prepared	1.1. Prepared three (03) Audit reports on Financial management.
2. Three (03) Audit reports on Fixed assets management prepared	2.1. Prepared four (04) Audit reports on Fixed Assets Management.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

3. One (01) Audit report on human resource management prepared	3.1. Prepared two (02) Audit reports on Human resource
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Prepared twelve (12) Audit Reports on projects and Departments
5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared two (02) Audit Reports on procurement and Disposals.
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Conducted three (03) Internal Audit Staff trainings.
7. Two (02) reports on inventory (stores) Management prepared.	7.1. Prepared two (02) reports on inventory (stores) Management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221017 Membership dues and Subscription fees.	10,000.000
227001 Travel inland	898,084.200
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	79,400.000
Total For Budget Output	1,059,484.200
Wage Recurrent	0.000
Non Wage Recurrent	1,059,484.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

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

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

1. Four (04) Quarterly asset systems conducted	1.1. Conducted four (04) quarterly maintenance of Asset Systems
2. Four (04) Quarterly systems maintenance conducted	2.1. Conducted four (04) system 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 four (04) inspections and follow ups on implementation of Audit Recommendations

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	43,500.000
227001 Travel inland	418,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	501,500.000
Wage Recurrent	0.000
Non Wage Recurrent	501,500.000
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 six (06) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	3.1. 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 four (04) 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 four (04) 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 four (04) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
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			<i>US\$ Thousand</i>
Item			Spent
221002 Workshops, Meetings and Seminars			200,000.000
221011 Printing, Stationery, Photocopying and Binding			80,000.000
221012 Small Office Equipment			10,000.000
221017 Membership dues and Subscription fees.			15,000.000
225101 Consultancy Services			80,000.000
227001 Travel inland			1,653,863.490
227004 Fuel, Lubricants and Oils			200,000.000
228002 Maintenance-Transport Equipment			200,000.000
Total For Budget Output			2,438,863.490
Wage Recurrent			0.000
Non Wage Recurrent			2,438,863.490
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. Sixteen (16) Contracts monitored for effective management		1.1. Monitored sixteen (16) 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 fifty-one (51) contracts committee meetings to approve bidding and contract documents and seven (07) meetings Via e-GP	
4. Implementation of eGP in the OPM coordinated		4.1. Coordinated the implementation of eGP in the OPM and conducted three (03) training of staff on procurement procedures and eGP implementation	

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

1. Sixteen (16) Contracts monitored for effective management	1.1. Monitored sixteen (16) 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 fifty-one (51) contracts committee meetings to approve bidding and contract documents and seven (07) meetings Via e-GP
4. Implementation of eGP in the OPM coordinated	4.1. Coordinated the implementation of eGP in the OPM and conducted three (03) training of staff on procurement procedures and eGP implementation

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
227001 Travel inland	203,555.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	389,555.000
Wage Recurrent	0.000
Non Wage Recurrent	389,555.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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

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

1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted twenty-one (21) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.
2. Eight (08) support supervision of OPM activities conducted	2.1. Conducted nine (09) support supervision of OPM activities to mentored and encouraged for improved performance.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	19,360.000
221011 Printing, Stationery, Photocopying and Binding	43,500.000
227001 Travel inland	80,000.000
227002 Travel abroad	200,000.000
Total For Budget Output	342,860.000
Wage Recurrent	0.000
Non Wage Recurrent	342,860.000
Arrears	0.000
<i>AIA</i>	0.000

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

1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Conducted fifty-five (55) Technical Committee meetings and thirty (30) Senior Top Management Committee (STMCs) meetings
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted sixteen (16) 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 six (06) Quarterly support supervision on the implementation of Audit Recommendations.
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted fifty-five (55) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted nine (09) 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 four (04) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	678,550.586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,000.000
212102 Medical expenses (Employees)	72,380.000
212103 Incapacity benefits (Employees)	100,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	79,400.000
221007 Books, Periodicals & Newspapers	40,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	500,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	600,000.000
223001 Property Management Expenses	225,000.000
223004 Guard and Security services	1,000,000.000
223005 Electricity	100,000.000
223006 Water	100,000.000
223901 Rent-(Produced Assets) to other govt. units	1,384,000.000
224004 Beddings, Clothing, Footwear and related Services	100,000.000
227001 Travel inland	1,331,245.049
227003 Carriage, Haulage, Freight and transport hire	30,000.000
227004 Fuel, Lubricants and Oils	1,540,000.000
228002 Maintenance-Transport Equipment	499,799.999
228003 Maintenance-Machinery & Equipment Other than Transport	182,000.000
228004 Maintenance-Other Fixed Assets	100,000.000
263402 Transfer to Other Government Units	500,000.000
273104 Pension	786,496.223
273105 Gratuity	175,621.548
Total For Budget Output	10,796,493.405
Wage Recurrent	678,550.586
Non Wage Recurrent	10,117,942.819
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted four (04) Quarterly maintenance and service of Resource Centre with new materials.
2. Four (04) Quarterly Online presence maintenance conducted	2.1. Conducted four (04) Online presence maintenance with 122 new articles published and 271 media files uploaded on the website in addition to Social Media platforms e.g. X.com
3. Four (04) Quarterly update of IT Security Policy conducted	3.1. Conducted three (03) Quarterly IT Security Policy updates which was discussed in ICT Steering Committee Meetings and approved by the Senior Top Management
4. Four (04) Quarterly Information Security Systems maintenance conducted	4.1. Conducted four (04) Quarterly Information Systems Security maintenance through updating the firewall
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. Conducted four (04) 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 four (04) 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 four (04) Quarterly maintenance and servicing of Communication systems such as voice (incl. intercom and landline) and data by crediting 191 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 four (04) Quarterly maintenance of Internet Connectivity with 50 Mbps at the Headquarters, 10Mbps each at Northern Uganda Regional Office, Postel and Namanve Emergency Stores 8.2. Conducted maintenance of Local Area Network
9. Four (04) Quarterly maintenance of ICT related equipment conducted	9.1. Conducted One (01) maintenance on the Multi-Function Printing machines (ICT related equipment)
10. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. Conducted four (04) Quarterly Preventive and corrective maintenance on the lifts Air Conditioners and standby Generators
11. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Procured and provided Assorted ICT accessories (including a camera, voice recorder and microphone) for the OPM Communications Unit

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	200,000.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	232,000.000
Wage Recurrent	0.000
Non Wage Recurrent	232,000.000
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. Conducted four (04) reviews on Inventory Control Process Systems
2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. Conducted four (04) Quarterly supplies into and out of management activities across the Country
3. Two (02) general store cleaning & forage clearing conducted	3.1. Conducted three (03) 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 four (04) 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 four (04) 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 four (04) Quarterly stock take of the items in the store

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000.000
223001 Property Management Expenses	100,000.000
227001 Travel inland	208,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	340,000.000
Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	340,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,100,756.095
	Wage Recurrent	678,550.586
	Non Wage Recurrent	15,422,205.509
	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. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid 12 months Active payroll & Pension Payroll of 220 staff and 114 Pensioners
2. Twenty-two (22) Vacant positions in OPM approved Structure filled	2.1. Filled thirteen (13) 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 three (03) Quarterly Capacity Building activities 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 ninety Six (96) 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. Coordinated three (03) Quarterly Performance Management initiatives 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 Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations 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. Held One quarterly Rewards and Sanctions Committee
8. Four (04) Quarterly expert HRM support provided	8.1. Provided Four (04) Quarterly expert HRM support
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. Conducted three (03) Quarterly Institutional and Staff Capacity development activities
10. OPM Staff clinic established and functional	Not achieved

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212103 Incapacity benefits (Employees)	56,000.000
221003 Staff Training	299,971.999
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	41,250.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
225101 Consultancy Services	80,000.000
227001 Travel inland	350,000.000
228002 Maintenance-Transport Equipment	56,442.766
Total For Budget Output	947,664.765
Wage Recurrent	0.000
Non Wage Recurrent	947,664.765
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Four (04) Quarterly update of files on EDMS conducted	1.1. Conducted two (02) Bio data collection exercise to update ID data on EDMS 1.2. Conducted three (03) 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 Four (04) Quarterly field visits to assess the effectiveness of Records Management Systems cumulatively.
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 two (02) Change Management training sessions to transit staff from manual to electronic records Management.
5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations	5.1. Processed and dispatched over two thousand one hundred fifty three (2,153) Documents to the various destinations

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222002 Postage and Courier	27,000.000
225101 Consultancy Services	75,500.000
227001 Travel inland	90,000.000
Total For Budget Output	192,500.000
Wage Recurrent	0.000
Non Wage Recurrent	192,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,140,164.765
Wage Recurrent	0.000
Non Wage Recurrent	1,140,164.765
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 four (04) Quarterly maintenance Inventory Management System by refining the ledger/reporting and integrating it with the Active Directory
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. Procured and installed Assorted ICT Hardware (i.e. 20 laptops and Public Address System for the Prime Minister's Boardroom) to retool the staff for operational efficiency and enhance communication.
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. Launched Electronic Documents and Records Management System (eDocs) for efficiency of records management
4. Two (02) Station Wagons and three (03) pickups procured	4.1. Transferred funds to UPF for procurement of planned motor vehicles and delivery expected in Q1 of next financial year.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	798,994.415
228001 Maintenance-Buildings and Structures	50,000.000
312212 Light Vehicles - Acquisition	1,199,594.587
312221 Light ICT hardware - Acquisition	177,934.001
312235 Furniture and Fittings - Acquisition	120,000.000
Total For Budget Output	2,346,523.003
GoU Development	2,346,523.003
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,346,523.003
GoU Development	2,346,523.003
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Executive Governance	
<i>Departments</i>	
Department:001 Executive Governance	
Budget Output:000010 Leadership and Management	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Sixty-four (64) weekly Prime Minister coordination meetings facilitated	1.1 Facilitated three hundred nineteen (319) 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, Presidential Directive on support to Local construction Companies, Establishment of Bunyoro University, Operations of KCCA. etc

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

<p>2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings</p>	<p>2.1. Conducted four (04) Quarterly follow ups on the implementation of the recommendations/directives from Prime Minister coordination meetings.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	399,400.000
Total For Budget Output	399,400.000
Wage Recurrent	0.000
Non Wage Recurrent	399,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

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

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

<p>1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted</p>	<p>1.1. Conducted forty-seven (47) 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, the Agricultural Expos in Greater Masaka, a series of pre- Hero's day activities in the Luwero Region, touring of the oil fields in Bunyoro Region, familiarization tour of the Northern Uganda Region by the Minister of State for Northern Uganda among others.</p>
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VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted eighteen (18) Communication and media campaigns on the SDG promotion festivals, Agricultural expos, one-off Gratuity (Akasimo) to Civilian Veterans by the Minister of State for Luwero-Rwenzori, Donation of relief items to Refugees by the Minister of State for Refugees and the Visitation of the Swedish Minister of Migration in the Country in relation to issues concerning the refugees, Contest for Primary and Secondary learners about the impact of DRDIP and DINU successive stories, early warnings and responses of Disasters related cases such as floods to the public, the High-level policy dialogue on accelerating the implementation of the SDGs among others to drive and publicize OPM events and activities.
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced six (06) Documentaries on; the impact of DRDIP showcasing OPM-DRDIP projects, the status of the Refugee camps, DINU success stories, the impact of the OPM mini grid lines in Northern Uganda, the OPM-DINU barazas in Northern Uganda, the Agricultural Expos and the SDGs annual conference and five (05) Corporate Videos (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 YouTube showcasing the success stories of the projects in the OPM).
4. Office of the Prime Minister (OPM) Brand Manual developed	Not achieved
5. Eight (08) Special OPM Events covered	5.1. Covered eighteen (18) 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 (Agriculture Expos), the Global Refugee Framework event, the closure of the DINU project, SDGs conferences, Barazas, the Nutrition Conference handover ceremonies, orientation of new OPM Staff among others.
6. Website and Online content material produced	6.1. Produced and published thirty-three (33) 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	7.1. Conducted two (02) training sessions for Communication staff to strengthen staff capacity.
8. Office of the Prime Minister (OPM) Communication Strategy developed	8.1. Some requirements for Communication strategy such as branding materials were procured, the plaques and photo portraits for the Ministers are aligned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200.000	
212102 Medical expenses (Employees)	9,000.000	
221001 Advertising and Public Relations	106,000.000	
221002 Workshops, Meetings and Seminars	39,600.000	
221007 Books, Periodicals & Newspapers	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	79,492.500	
222001 Information and Communication Technology Services.	40,000.000	
225101 Consultancy Services	80,000.000	
227001 Travel inland	132,800.000	
228002 Maintenance-Transport Equipment	40,000.000	
	Total For Budget Output	620,092.500
	Wage Recurrent	0.000
	Non Wage Recurrent	620,092.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510004 General Duties		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1.	Held Two hundred sixteen (216) Inter-Ministerial coordination meetings 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.	Eighty (80) monitoring and supervision missions undertaken to implement government policies and programmes across all MDAs & LGs
3. Forty (40) Community Accountability Foras (Barazas) presided over	3.1.	Presided over seven (07) community accountability Foras (Baraza)

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
4. Sixteen (16) National and international events attended	4.1. Attended thirteen (16) 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.
5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs	5.1. Held Eight (08) Monitoring and supervision missions to implement SDGs activities across MDAs and LGs
6. Support provided to twenty (20) vulnerable individuals/groups/institutions across the country	6.1. Supported one hundred forty three (143) vulnerable children, individuals, community groups and religious institutions with school fees, startup capital, construction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
212102 Medical expenses (Employees)	9,000.000
221001 Advertising and Public Relations	58,400.000
221002 Workshops, Meetings and Seminars	80,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	20,000.000
221010 Special Meals and Drinks	100,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
223004 Guard and Security services	60,000.000
227001 Travel inland	754,627.500
227002 Travel abroad	100,000.000
228002 Maintenance-Transport Equipment	120,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	35,000.000
282101 Donations	200,000.000
Total For Budget Output	1,603,027.500
Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,603,027.500
	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 forty-seven (47) Bills: (a) The National Sports Bill, 2023; as returned by H.E the President, (b) The Financial Institutions (Amendment) Bill, 2023, (c) The Excise Duty (Amendment) Bill, 2023, (d) The Stamp Duty (Amendment) Bill, 2023, (e) The Value Tax (Amendment)(No.2) Bill, 2023, (f) The Income Tax (Amendment) (No.2) Bill, 2023, (g) The Foreign Exchange (Amendment) Bill, 2023, (h) The Tax Procedures Code (Amendment) Bill, 2023, as returned by H.E the President, (i) The Income Tax (Amendment) Bill, 2023, as returned by H.E the President, (j) The Narcotics and Psychotropic Substances (Control) Bill, 2023, (k) The Veterinary Practitioners' Bill 2023 and (l) The Competition Bill, 2023, as returned by H.E the President, (m) The Explosives Bill, 2023; to unlock the bottlenecks in service delivery.
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated seventy (70) Ministerial Statements for presentation in Parliament to bring important matters to the attention of Parliament.
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Coordinated sixty (60) Committee reports for consideration and adoption 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 Forty two (42) 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 Seventeen (17) Petitions for action.
6. Response to two hundred (200) Urgent Questions coordinated	6.1. Coordinated response to One hundred and ninety five (195) Urgent Questions to explain Government interventions on the issues.
7. Two hundred forty (240) Questions responded to during Prime Ministers Time	7.1. Responded to three hundred twenty-three (323) Questions during Prime Minister's Time to explain Government interventions on the issues.
8. Four (4) reports on Legislative programme compiled	8.1. Compiled four (04) reports on Legislative Program, which made recommendations for improvement.
9. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	9.1. Held Seventy eight (78) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

<p>10. Forty-eight (48) Constituency /Field Monitoring visits and Eight (8) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken</p>	<p>10.1. Conducted thirty six (36) constituency/field monitoring to facilitate good governance.</p>
<p>11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country</p>	<p>11.1. Supported five hundred and fifty (550) vulnerable individuals/groups/institutions across the country.</p>
<p>12. One hundred ten (110) Parliamentary Sittings and Ministers attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.</p>	<p>12.1. Monitored eighty-seven (87) Plenary sittings for Ministers attendance to plenary to ensure effective representation and response to matters arising.</p>

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)	43,200.000
211107 Boards, Committees and Council Allowances	324,000.000
221002 Workshops, Meetings and Seminars	859,750.000
221010 Special Meals and Drinks	129,326.200
221011 Printing, Stationery, Photocopying and Binding	76,400.000
221012 Small Office Equipment	3,840.000
223004 Guard and Security services	100,000.000
227001 Travel inland	645,664.940
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	149,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	35,000.000
282101 Donations	800,000.000
Total For Budget Output	3,266,681.140
Wage Recurrent	0.000
Non Wage Recurrent	3,266,681.140
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Held thirty-six (36) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM on implementation of NDP III programs and to address the bottlenecks in service delivery.
2. Fifteen (15) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted seventeen (17) monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of NDP III programs government policies and programs across all MDAs & LGs.
3. Ten (10) National and international events attended as assigned by Rt. Hon. PM	3.1. Attended eight (08) 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 fifty-seven (257) 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 fifty-nine (59) vulnerable children, individuals/groups/ institutions across the country with tuition, scholastic materials, relief etc.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
212102 Medical expenses (Employees)	11,500.000
221007 Books, Periodicals & Newspapers	3,000.000
221010 Special Meals and Drinks	60,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
223004 Guard and Security services	199,951.934
227001 Travel inland	1,050,853.000
227002 Travel abroad	300,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	150,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	67,700.000
282101 Donations	300,000.000
Total For Budget Output	2,299,004.934
Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,299,004.934
	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 Sixty -four (464) 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 sixty-six (66) monitoring and supervision exercises e.g. on the operations of Health workers, provision of motorcycles to extension workers to help farmers increase production and productivity, handling of cases of land eviction and issuing of land titles to bon fide occupants in Bunyoro sub region, inspection of roads works in Kampala City, commissioned the nalugugu-Budadiri-Namagumba road, ground breaking for tarmacking Koboko-Yumbe –Moyo road, fagging off distribution of road equipment to districts 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
3. Twenty (20) National and international events attended	3.1. Conducted twenty two (22) 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. Thematic Debate on Debt Sustainability organized by the UN General Assembly, The 10th Session of the Africa Regional Forum on Sustainable Development organized by the Economic Commission for Africa in Addis Ababa, Ethiopia, Presentation of Uganda's 3rd Voluntary National Review Report (VNR) on Sustainable Development Goals at Munyonyo, participated in the National Hero's Day Celebrations in Gomba, officiated at the World Environment Day in Sironko District etc.
4. Two hundred forty (240) questions responded to during Prime Ministers question time	4.1. Responded to two Hundred Ninety Four (294) Questions during Prime Ministers question time in Parliament that explained Government interventions on the issues.
5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country	5.1. Supported six hundred sixty-two (662) 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 three (03) Transformation training for local Leaders from the districts of Kakumiro, Kibaale, Kasanda, Nakaseke and Kyegegwa as well as Ministers to review Government Service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	310,142.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
221001 Advertising and Public Relations	150,000.000
221002 Workshops, Meetings and Seminars	350,000.000
221007 Books, Periodicals & Newspapers	50,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	280,000.000
221010 Special Meals and Drinks	350,000.000
221011 Printing, Stationery, Photocopying and Binding	131,250.000
221012 Small Office Equipment	30,000.000
222001 Information and Communication Technology Services.	60,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
222002 Postage and Courier	13,500.000	
223004 Guard and Security services	580,000.000	
223005 Electricity	50,000.000	
223006 Water	50,000.000	
224004 Beddings, Clothing, Footwear and related Services	20,000.000	
227001 Travel inland	4,000,000.000	
227002 Travel abroad	1,380,000.000	
227004 Fuel, Lubricants and Oils	200,000.000	
228002 Maintenance-Transport Equipment	726,800.040	
228003 Maintenance-Machinery & Equipment Other than Transport	76,000.000	
282101 Donations	3,000,000.000	
	Total For Budget Output	12,207,692.210
	Wage Recurrent	310,142.170
	Non Wage Recurrent	11,897,550.040
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560063 Prime Minister's Delivery Unit		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030503 Government flagship projects Fast tracked	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	
<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 thirty (30) 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), Matugga-Semuto-Kapeeka, Kalagi along Mukono-Kayunga-Njeru, Mukono-Katosi-Nyenga, Busunju-Kiboga; the progress of the rectification works of the defects and snags; the performance progress and status of road maintenance activities in Jinja; production & 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; Education service delivery i.e. accessibility of UPE schools, access to water and electricity, Grants to UPE schools, staffing levels, scholastic 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-nine (69) service delivery partnership forums to enable communication and unblocking of bottlenecks to effective service delivery on e.g.: the rationalization of the country’s 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; the National biodiversity strategy and policy alignment with the international biodiversity police about Agriculture; the Expanded Social Protection; 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); regional stakeholders’ engagement in Mbale City; etc.</p>
<p>3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.</p>	<p>3.1. Conducted One (01) Prime Minister’s. Regional Stakeholder engagement for the districts in the Elgon Region at Mbale City.</p>

VOTE: 003 Office of the Prime Minister

Quarter 4

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

<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&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 & enhancing Technical & Vocational Education Training System for human capital dev't & job creation</p>	<p>Not achieved</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 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, rapid crop production status in Eastern and Western Uganda.</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	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,269,951.836
212102 Medical expenses (Employees)	36,820.000
221001 Advertising and Public Relations	6,250.000
221002 Workshops, Meetings and Seminars	549,820.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	149,840.000
221011 Printing, Stationery, Photocopying and Binding	20,560.000
221017 Membership dues and Subscription fees.	5,000.000
225101 Consultancy Services	100,000.000
227001 Travel inland	1,358,936.200
227002 Travel abroad	100,000.000
227004 Fuel, Lubricants and Oils	40,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		199,500.000
	Total For Budget Output	3,846,678.036
	Wage Recurrent	1,269,951.836
	Non Wage Recurrent	2,576,726.200
	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 forty-nine (49) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of NDP III programs service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted fifteen (15) monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of government policies and programs, NDP III programs, PDM across all MDAs and LGs.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon PM in responding to two hundred ninety-four (294) Questions during Prime Minister's question time.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		299,800.000
282101 Donations		200,000.000
	Total For Budget Output	499,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	499,800.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560086 3rd Deputy Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. 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 one hundred twenty-two (122) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the implementation of NDP III programs for service delivery.
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted fourteen (14) monitoring and supervision missions as assigned by Rt. Hon. PM on the implementation of NDP III Programs and government policies and programs across all MDAs & LGs.
3. Rt. Hon. PM supported in responding to two hundred forty (240) questions during Prime Ministers question time	3.1. Supported the Rt. Hon PM in responding to two hundred eighty-seven (287) 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 sixty-seven (167) 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 thirty-two (33) 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>UShs Thousand</i>
Item	Spent
227001 Travel inland	299,450.000
282101 Donations	200,000.000
Total For Budget Output	499,450.000
Wage Recurrent	0.000
Non Wage Recurrent	499,450.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,241,826.320
Wage Recurrent	1,580,094.006
Non Wage Recurrent	23,661,732.314
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Sub SubProgramme:05 Monitoring and Evaluation	
<i>Departments</i>	
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 on PSOs/NGOs activities; 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 four (04) Quarterly on-spot checks conducted 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. (iv) Alignment of PSOs/NGOs activities/interventions with NDP-III PIAPs in 16 LGs (Nakaseke, Luwero, Kalungu, Rakai, Ibanda, Kyenjojo, Ntoroko, Bundibujjo, Kayunga, Namisindwa, Ngora, Kole, Apac, Nwoya, Yumbe, Terego, Kotido & Lamwo)
3. Four (04) Regional NGO/PSO Performance Reviews conducted	3.1. One (01) Regional Performance Review exercise conducted 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>US\$ Thousand</i>	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	3,311.600
227001 Travel inland	427,454.000
228002 Maintenance-Transport Equipment	49,600.000
Total For Budget Output	495,365.600

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	495,365.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	495,365.600
	Wage Recurrent	0.000
	Non Wage Recurrent	495,365.600
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

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

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

1. Two (02) Central Government Performance Assessments conducted	1.1. Conducted two (02) Central Government Performance Assessments conducted: (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 to collect data on the status of PDM; focusing on: (i) Disbursement to SACCOs, access to loans for PDM groups, formulation of PDCs and use of the PDM-MIS, (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. Conducted four (04) National M&E Technical Working group meetings 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. Conducted One (01) conference, the Africa Evidence Network (AEN) conference held from 13th to 15th September 2023 in Entebbe; with 713 participating researchers, advocates, policymakers and citizens from 63 countries.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	5.1. Conducted One (01) training for LGs and LLG on the LLG Performance Assessment Manual for 2023; and dissemination of the LGMSD 2022 results country-wide.
6. Three (03) key Government programs, projects and policies evaluated	6.1. Evaluated four (04) Government programs, projects and policies i.e. (i) End-line evaluation of the Dairy Market Access and Valuation Project; (ii) Process evaluation of Uganda's usage of CCTV cameras in Crime Detection, Investigations and Prevention; (iii) Process evaluation of Uganda's Strategies for "Increased Grid Electricity Access"; and (iv) Multi-sectoral evaluation undertaken on Uganda's First National Action Plan for Health Security (NAPHS-I) for 2019-2023.
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 i.e: (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	Not achieved
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 four (04) 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) 20 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); Petroleum Development (PD); Legislature, Oversight and Representation (LO&R); Agro-Industrialization (AGI); Natural Resources, Environment, Climate Change, Land and Water Management (NRECCLWM); Manufacturing; Integrated Transport Infrastructure and Services (IT IS); Human Capital Development (HCD); Regional Development (RD); Public Sector Transformation (PST) & Governance and Security (G&S).

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

<p>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.)</p>	<p>10.1. Coordinated four (04) exercises; (i) Internal multisectoral Joint External Evaluation (JEE) of Uganda's Health Security; 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) Development of the Multisectoral National Action Plan for Health Security (NAPHS-II) for 2024-2027, conducted from 27th - 31st May 2024.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	320,536.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000.000
221002 Workshops, Meetings and Seminars	626,754.640
221011 Printing, Stationery, Photocopying and Binding	207,700.000
225101 Consultancy Services	325,956.000
227001 Travel inland	762,094.882
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	110,831.000
Total For Budget Output	2,533,872.773
Wage Recurrent	320,536.251
Non Wage Recurrent	2,213,336.522
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000023 Inspection and Monitoring

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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 four (04) 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 Assessment of gaps in the gazetted and designated border points for the northern cluster; (iv) Gaps in the gazetted and designated Points of Entry (border points) for the northern cluster.
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Conducted three (03) monitoring and inspection exercises on Service Delivery Standards, including: (i) Development of standards for the M&E function across MDAs and (ii) Development of Service delivery standards for LGs; (iii) Assessment of the progress of development and implementation of public service delivery standards.
4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	Not achieved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	179,358.613	
228002 Maintenance-Transport Equipment	19,600.000	
	Total For Budget Output	
	198,958.613	
	Wage Recurrent 0.000	
	Non Wage Recurrent 198,958.613	
	Arrears 0.000	
	<i>AIA</i> 0.000	
	Total For Department	
	2,732,831.386	
	Wage Recurrent 320,536.251	
	Non Wage Recurrent 2,412,295.135	
	Arrears 0.000	
	<i>AIA</i> 0.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 M&E for Local Governments	
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.	
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments	

1. Three (03) Local Government Performance Assessments conducted	1.1. Conducted three (03) LG Performance Assessments: (i) LLG Performance Assessment for 2023; (ii) Higher LG LGMSD Performance Assessment – 2023; and (iii) Assessment of MDA compliance to Disbursement Linked Indicators (DLIs). The reports were consolidated into the National Synthesis LGMSD 2023 Performance Assessment Report, which was disseminated on 19th June, 2024.
2. Forty (40) Barazas coordinated and conducted	2.1. Conducted ten (10) Barazas in the districts of 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 two (02) Baraza follow-up and report dissemination exercises on: (i) DINU Barazas in 20 LLGs within the districts of Zombo, Oyam, Pader, Amuria & Moroto; (ii) 10 LGs of Madi-Okollo, Adjumani, Kyotera, Sheema, Kasese, Namutumba, Nakaseke, Kiruhura, Hoima City & Kamweng.
4. Four (04) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted three (03) Quarterly on spot monitoring exercises on abandoned projects implemented by LGs, LGMSD assessment and the PDM Programme.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		199,116.000
225101 Consultancy Services		50,000.000
227001 Travel inland		1,228,098.200
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		159,280.000
	Total For Budget Output	1,686,494.200
	Wage Recurrent	0.000
	Non Wage Recurrent	1,686,494.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,686,494.200

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,686,494.200
	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 ten (10) Quarterly performance review meetings for the SDG Technical Working Groups.
2. Forty (40) Local Government supported in localization of SDG initiatives	2.1. Supported twenty-six (26) LGs in localization of SDG initiatives in Gulu City, Mukono, Mayuge, Iganga, Namutumba, Amuru, Lira City, Mbarara City, Jinja City, Mubende, Luweero, Kiboga, Omoro, Amuru, Mayuge, Mukono, Kibuku, Paliisa, Mpigi, Bukomansimbi, Kalungu, Masaka Lyantonde, Rakai, Luwero, Nakaseke, Nakansongola, etc. 2.1. Supported seven (07) local governments to conduct their voluntary local reviews (VLR) in Nebbi, Bugiri, Mayuge, etc. The VLR process serves as a way for local governments to engage citizens in the SDG review process, which contributes to strengthening accountability and increases inclusive governance. 2.3. Conducted follow up meetings in nine (09) districts on African Union`s agenda 2063 across the sub regions of Bukedi, Busoga & Acholi, (3) Quarterly performance review meetings for the SDG Technical Working Groups. 2.4. Supported One (01) dialogue with women & girls on Accelerating Gender Equality through Women Economic Empowerment & Financing for the SDGs.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs	3.1. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs through reviewing SDG Indicator Matrix which resulted into increased number of SDG indicators with data points to 127 and the number of AUG Agenda 2063 indicators with data points to 45 as of March 2024. 3.2. Prepared One (01) SDG Progress Report 2023 which was finalized and launched in June 2024. The report evaluates Uganda's progress towards achieving SDGs and their alignment with Agenda 2063, utilizing the 5Ps framework.
4. One (01) Ugandas third Voluntary National Review 2024 report developed	4.1. Development One (01) Uganda's third Voluntary National Review 2024 report. The report reveals details of the progress made in SDG implementation as well as efforts made in policy, institutional and programmatic development as enablers of successes and challenges met in delivering on the SDG targets.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Held One (01) Annual SDG Conference held in collaboration with Development Partners at Munyonyo Common Wealth Resort Hotel. The conference focused on Uganda's third Voluntary National Review (VNR) Report, the implementation of the two SDG commitments especially the leave no one behind through the Parish Development Model and strengthening SDG coordination and service delivery mechanisms through the Local Government performance assessment.
6. Twelve (12) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Held sixteen (16) partnership meetings and engagements with the Parliamentary Forum on Sustainable Development Goals, the Inter Religious Council of Uganda, Developments Partners on SDGs UN Organizations, the Civil society organizations, the Women, Youth, Academia and Civil Society Organizations on Uganda's third Voluntary National Review Report 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 4

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

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

<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 & 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	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	6,623.200
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	59,779.200
221011 Printing, Stationery, Photocopying and Binding	50,526.000
225101 Consultancy Services	200,000.000
227001 Travel inland	349,310.000
228002 Maintenance-Transport Equipment	60,548.000
Total For Budget Output	732,786.400
Wage Recurrent	0.000
Non Wage Recurrent	732,786.400
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
<p>1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated</p>	<p>1.1.Coordinated the implementation of Forty five (45) 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.</p>
<p>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</p>	<p>2.1.Conducted Nineteen (19) 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, MadiOkolo, Pakwach, Omoro, Pader, Gulu, Moroto, Napak, Abim, Soroti, etc.; 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, etc.</p>
<p>3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming</p>	<p>3.1 Coordinated One (01) Performance reviews and stock takes on UNAP II for implementation of Uganda Nutrition Action Plan on Nutrition programming</p>

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	4.1. Conducted five (05) 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 three (03) 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 Four (04) 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	7.1. Conducted one (01) Baseline assessment on the functionality of District, City and Municipality Nutrition Coordination Committees
8. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. Conducted four (04) 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

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Quarter 4

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

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

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

9.1. Coordinated Four (04) 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>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	262,838.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400.000
221002 Workshops, Meetings and Seminars	99,352.000
221007 Books, Periodicals & Newspapers	14,000.000
221009 Welfare and Entertainment	87,744.160
221011 Printing, Stationery, Photocopying and Binding	101,925.000
221012 Small Office Equipment	3,311.600
227001 Travel inland	1,449,370.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	212,697.600
Total For Budget Output	2,367,638.980
Wage Recurrent	262,838.620
Non Wage Recurrent	2,104,800.360
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,100,425.380
Wage Recurrent	262,838.620
Non Wage Recurrent	2,837,586.760
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	152,638,588.172
	Wage Recurrent	3,633,145.961
	Non Wage Recurrent	80,842,621.876
	GoU Development	11,600,084.046
	External Financing	56,562,736.289
	Arrears	0.000
	<i>AIA</i>	0.000

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 16 Governance And Security	0.000	34,531,557.995
<i>SubProgramme : 07 Refugee Protection & Migration Management</i>	<i>0.000</i>	<i>34,531,557.995</i>
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	0.000	34,531,557.995
<i>Department Budget Estimates</i>		
Department: 002 Refugees	0.000	34,531,557.995
<i>Project budget Estimates</i>		
Total for Vote	0.000	34,531,557.995

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Empowering women, youth and vulnerable groups through Special Programs
Issue of Concern:	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
Planned Interventions:	<ol style="list-style-type: none"> 1. Livelihood and income enhancement support to the vulnerable communities 2. The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnerable elderly 3. DRDIP projects target 50% beneficiaries to be women
Budget Allocation (Billion):	0.800
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of Vulnerable Groups/categories supported 2. Value of funds transferred to Vulnerable groups 3. Number of female beneficiaries 4. Number of Household beneficiaries of the projects
Actual Expenditure By End Q4	0.64
Performance as of End of Q4	<ol style="list-style-type: none"> 1. Received and settled 36,055 refugees on land of which 17,306 were male and 18,749 females in accordance with international Law, 2. Supported 608 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in disadvantaged areas, 3. Procured 42,408 iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions in disadvantaged areas and 4. Supported 102,281 households with relief food (2,509,500kgs of maize flour and 1,137,350kgs of beans) and non-food items (1,412 iron sheets, 14,638 tarpaulines) across the country.
Reasons for Variations	Achieved

ii) HIV/AIDS

Objective:	Implementation of the HIV Workplace Policy
Issue of Concern:	Implementing HIV/AIDS Work place Policy
Planned Interventions:	<ol style="list-style-type: none"> 1. OPM will continue with the implementation of the HIV/AIDS Workplace Policy 2. Staff wellness activities promoted through the OPM sports club and health camps 3. Sensitization on HIV/AIDS under DRDIP project
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of sensitization Sessions held 2. Number of counseling sessions conducted 3. Number of activities organized by the OPM sports club
Actual Expenditure By End Q4	0.4

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

iii) Environment

Objective:	Environmental protection and climate change resilience promoted in communities
Issue of Concern:	Environmental protection disregarded in the MDA operations
Planned Interventions:	1. Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households 2. Environmental mitigation measures and training of beneficiaries on environmental issues under DRDIP
Budget Allocation (Billion):	0.205
Performance Indicators:	1. Number of tree seedlings distributed 2. Number of beneficiaries trained on environmental issues
Actual Expenditure By End Q4	0.164
Performance as of End of Q4	1. Supported sustainable land management practices and environmental restoration in 7 Districts of Adjumani, Kiryandong, Madi-Okollo, Yumbe, Arua, Lamwo and Moyo benefiting a total of 20,043 direct beneficiaries of which 60% are females, and 2. Support 66 subprojects for improved access to sustainable and efficient energy in 7 districts benefiting a total of 12,039 direct beneficiaries of which 51% are females.
Reasons for Variations	Achieved

iv) Covid

Objective:	Strengthen the implementation of COVID-19 measures at work place
Issue of Concern:	Promoting Standard Operations Procedures (SOPs) at Work place
Planned Interventions:	1. OPM will continue procurement and supply of Hand sanitizers and face masks 2. Staff wellness activities promoted through health camps and OPM sports club
Budget Allocation (Billion):	0.300
Performance Indicators:	COVID 19 prevalence at the work place Number of Staff wellness activities organized
Actual Expenditure By End Q4	0.24
Performance as of End of Q4	1. Provided sanitizers to all Departments, 2. Facilitated sanitation (Hand Washing) in the offices, and 3. Issued circulars to caution staff on adherence to standard operation procedures
Reasons for Variations	Achieved