

VOTE: 003 Office of the Prime Minister

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.161	4.161	3.230	2.778	78.0 %	67.0 %	86.0 %
	Non-Wage	95.757	102.146	74.619	58.851	78.0 %	61.5 %	78.9 %
Dev.	GoU	3.470	3.730	2.810	2.562	81.0 %	73.8 %	91.2 %
	Ext Fin.	0.000	12.635	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		103.389	110.038	80.659	64.191	78.0 %	62.1 %	79.6 %
Total GoU+Ext Fin (MTEF)		103.389	122.673	80.659	64.191	78.0 %	62.1 %	79.6 %
Arrears		0.165	0.165	0.165	0.131	100.0 %	80.0 %	79.4 %
Total Budget		103.554	122.838	80.824	64.322	78.1 %	62.1 %	79.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		103.554	122.838	80.824	64.322	78.1 %	62.1 %	79.6 %
Total Vote Budget Excluding Arrears		103.389	122.673	80.659	64.191	78.0 %	62.1 %	79.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	9.791	7.799	62.4 %	49.7 %	79.7%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	9.791	7.799	62.4 %	49.7 %	79.7%
Programme:16 Governance And Security	0.947	13.581	0.701	0.495	74.1 %	52.3 %	70.6%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	13.581	0.701	0.495	74.1 %	52.3 %	70.6%
Programme:17 Regional Balanced Development	29.060	30.970	24.380	16.337	83.9 %	56.2 %	67.0%
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	24.380	16.337	83.9 %	56.2 %	67.0%
Programme:18 Development Plan Implementation	57.863	63.222	45.952	39.691	79.4 %	68.6 %	86.4%
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	15.456	12.666	76.7 %	62.9 %	82.0%
Sub SubProgramme:04 Executive Governance	30.620	30.620	23.506	22.159	76.8 %	72.4 %	94.3%
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	3.266	2.800	75.5 %	64.7 %	85.7%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	3.723	2.066	134.2 %	74.5 %	55.5%
Total for the Vote	103.554	122.838	80.824	64.323	78.0 %	62.1 %	79.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:17 Regional Balanced Development		
Sub SubProgramme:02 Affirmative Action Programs		
Sub Programme: 01 Production and productivity		
8.026	Bn Shs	Department : 001 Affirmative Action Programs
Reason: The funds are mainly for Beddings, Clothes, Footwear and related Services, Medical expenses (Employees), advertising and Public Relations, Maintenance-other Fixed assets and Agricultural supplies and Services. The funds will be utilized in Q4.		
<i>Items</i>		
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The funds are mainly for Beddings, Clothes, Footwear and related Services and these funds will be utilized in quarter 4		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
2.140	Bn Shs	Department : 001 Finance and Administration
Reason: The funds are mainly for Beddings, Clothing, footwear and related services, Medical supplies and services, Electricity, Water and Advertising and public relations. The funds will be utilized in Q4.		
<i>Items</i>		
0.008	UShs	224001 Medical Supplies and Services
Reason: The funds are meant for Medical supplies and services. These funds will be utilized in Q4		
0.186	Bn Shs	Department : 002 Human Resource Management
Reason: The funds are mainly for Postage and Courier, Books, Periodicals & Newspapers, Consultancy Services, Incapacity benefits (Employees), Printing, Stationery, Photocopying and Binding. The funds will be utilized in Q4.		
<i>Items</i>		
0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: The funds are meant for Books, Periodicals & Newspapers, and will be expended in Q4.		
0.108	UShs	225101 Consultancy Services
Reason: The funds are meant for consultancy services and will be expended in Q4.		
Sub SubProgramme:04 Executive Governance		
Sub Programme: 04 Accountability Systems and Service Delivery		
1.215	Bn Shs	Department : 001 Executive Governance

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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

Reason: The funds are mainly for Postage and Courier, Medical Supplies and Services, Membership dues and Subscription fees, water, Electricity. The funds will be utilized in Q4.

Items

0.030 UShs 224001 Medical Supplies and Services

Reason: The funds are meant for medical supplies and services and these funds will be utilized in q4.

0.015 UShs 222002 Postage and Courier

Reason: The funds are meant for Postage and Courier and these funds will be utilized in q4.

Sub SubProgramme:05 Monitoring and Evaluation

Sub Programme: 04 Accountability Systems and Service Delivery

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

Reason: The funds are mainly for Small Office Equipment, Consultancy Services, Maintenance-transport Equipment. The funds will be utilized in Q4.

Items

0.004 UShs 221012 Small Office Equipment

Reason: The funds are meant for small office Equipments and these funds will be utilized in q4.

0.275 Bn Shs Department : 002 M & E for Central Government

Reason: The funds are mainly for Membership dues and Subscription fees, Printing, Stationery, Photocopying and Binding, Medical expenses (employees), Books, Periodicals & Newspapers, Maintenance-Transport Equipment. The funds will be utilized in Q4.

Items

0.010 UShs 221017 Membership dues and Subscription fees.

Reason: The funds are meant for Membership dues and Subscription fees and these funds will utilized in Q4

0.092 Bn Shs Department : 003 M&E for Local Governments

Reason: The funds are mainly for Consultancy services, Maintenance-Transport Equipment. The funds will be utilized in Q4.

Items

0.060 UShs 225101 Consultancy Services

Reason: The funds are meant for Consultancy services and these funds are to be utilized in Q4

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:06 Strategic Coordination and Implementation

Sub Programme: 04 Accountability Systems and Service Delivery

0.081	Bn Shs	Department : 002 Strategic Coordination - Governance, Justice and Security
Reason: The funds are mainly for Small Office Equipment, Medical Expenses (Employees), Books, Periodicals & Newspapers, Maintenance-Transport Equipment The funds will be utilized in Q4.		

Items

0.006	UShs	221012 Small Office Equipment
Reason: The funds are mainly for Small Office Equipment and these funds will be utilized in Q4		

0.004	UShs	221007 Books, Periodicals & Newspapers
Reason: The funds are mainly for Books, Periodicals & Newspapers and these funds will be utilized in Q4		

1.523	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Development
Reason: The funds are mainly for Books, Periodicals & Newspapers, Advertising and Public Relations, Consultancy Services, Printing, Stationery, Photocopying and Binding, Workshops, Meetings and seminars. The funds will be utilized in Q4.		

Items

0.231	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, Stationery, Photocopying and Binding and these funds will be utilized in Q4		

0.339	UShs	225101 Consultancy Services
Reason: The funds are meant for Consultancy Services and these funds will be utilized in Q4		

0.012	UShs	221007 Books, Periodicals & Newspapers
Reason: The funds are meant for Books, Periodicals & Newspapers and these funds will be utilized in Q4		

0.120	UShs	221001 Advertising and Public Relations
Reason: The funds are meant for Advertising and Public Relations and these funds will be utilized in Q4		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2024/25	Actuals By END Q 3
Number of vetting reports on refugees and asylum seekers	Number	4	3
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 2024/25	Actuals By END Q 3
Number of Karamoja LED projects implemented	Number	0	0
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Karamoja LED projects implemented	Number	5	3

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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: 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 2024/25	Actuals By END Q 3
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 2024/25	Actuals By END Q 3
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 2024/25	Actuals By END Q 3
Functional National Public Risk Management system	Number	1	1
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 2024/25	Actuals By END Q 3
Strategy for NDP III implementation coordination in Place.	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: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 2024/25	Actuals By END Q 3
Functional National Public Risk Management system	Number	1	1
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 2024/25	Actuals By END Q 3
No of risk registers developed	Number	1	0
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 2024/25	Actuals By END Q 3
No of risk registers developed	Number	0	0
Functional National Public Risk Management system	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 2024/25	Actuals By END Q 3
Strategy for NDP III implementation coordination in Place.	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: 000011 Communication and Public Relations			
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 2024/25	Actuals By END Q 3
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 2024/25	Actuals By END Q 3
No of risk registers developed	Number	0	0
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 2024/25	Actuals By END Q 3
No of risk registers developed	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 2024/25	Actuals By END Q 3
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:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560062 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Functional National Public Risk Management system	Number	1	1
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 2024/25	Actuals By END Q 3
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 2024/25	Actuals By END Q 3
Strategy for NDP III implementation coordination in Place.	Number	0	0
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 2024/25	Actuals By END Q 3
Strategy for NDP III implementation coordination in Place.	Number	0	0

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## Performance highlights for the Quarter

The Office of the Prime Minister through the Institutional Coordination Framework structure (TICC & PCC) handled 45 issues affecting service delivery e.g. the construction of one Government Offices at Bwebajja, the Scaling Up Nutrition –Academia and Research Institutions Network, Biosafety Bill Principles, the Standard Gauge Railway, the High Hydrogen levels in Lake Albert, Kiteezi Landfill Reclamation, etc. The Vote coordinated the government business in Parliament where 32 Bills were presented to Parliament for first reading and 5 Bill was passed into Law, made 66 Ministerial statements, adopted 37 Committee reports etc. The Rt. Hon. Prime Minister responded to 459 Questions during Prime Ministers time. OPM conducted Government performance assessment for FY 2023/24 & produced the National Annual Performance Report (NAPR); fast-tracked the performance of Externally Funded Projects (Loans & Grants) and 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT. The Vote revised the Principles for the National Disaster Preparedness & Management Bill; conducted 29 preparedness & needs assessments. The Vote supported opening of 7Km access road & demarcated 572 plots of land in Bunambutye for resettlement of landslide affected people. OPM also supported 26,670 households with relief food & non-food items across the country. The Vote received, registered & settled 116,089 new refugees, processed 23,905 asylum seeker applications (21,375 granted asylum, 2,188 rejected, 32 deferred and 309 dismissed.). The OPM supported vulnerable persons with 14000 Hoes to enhance agricultural production, 50 micro-projects of vulnerable groups in Bunyoro & vulnerable groups & institutions with 2,450 iron sheets. The Vote completed 80% of renovations works at Gulu Regional Office, supported 120 Victims of past counter insurgency operations in Teso. OPM organized 2 cross border peacebuilding initiatives to promote peaceful coexistence.

## Variances and Challenges

Variances and Challenges As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 80.824Bn (78.1%) out of UGX 122.838Bn revised Budget for FY 2024/25. The overall absorption was at 79.6% (UGX 64.347Bn) of the funds released. Late initiation of procurements by user departments and also the slow procurement process contributed to the challenges on the e-GP which affected performance of some procurables.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	9.791	7.799	62.4 %	49.7 %	79.7 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	9.791	7.799	62.4 %	49.7 %	79.7 %
000010 Leadership and Management	0.156	0.156	0.119	0.089	76.3 %	57.2 %	74.8 %
000089 Climate Change Mitigation	0.200	0.200	0.156	0.136	77.9 %	67.9 %	87.2 %
000090 Climate Change Adaptation	0.100	0.100	0.076	0.065	76.4 %	65.3 %	85.5 %
140047 Disaster Preparedness and Mitigation	5.500	5.540	4.226	3.996	76.8 %	72.7 %	94.6 %
560064 Resettlement of IDPs	4.600	4.200	2.119	1.007	46.1 %	21.9 %	47.5 %
560066 Support to Disaster Victims	5.128	4.868	3.095	2.506	60.4 %	48.9 %	81.0 %
Programme:16 Governance And Security	0.947	0.947	0.701	0.495	74.1 %	52.3 %	70.6 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	0.947	0.701	0.495	74.1 %	52.3 %	70.6 %
460049 Refugee Management	0.947	0.947	0.701	0.495	74.1 %	52.3 %	70.6 %
Programme:17 Regional Balanced Development	29.060	30.970	24.380	16.337	83.9 %	56.2 %	67.0 %
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	24.380	16.337	83.9 %	56.2 %	67.0 %
000010 Leadership and Management	0.183	0.183	0.126	0.092	69.1 %	50.6 %	73.0 %
140034 Bunyoro Affairs	4.366	4.196	2.997	2.212	68.6 %	50.7 %	73.8 %
460142 Busoga Affairs	4.104	4.014	3.239	2.691	78.9 %	65.6 %	83.1 %
510006 Karamoja Affairs	4.713	4.623	3.624	2.324	76.9 %	49.3 %	64.1 %
510007 Luwero-Rwenzori Affairs	6.962	6.872	5.667	4.620	81.4 %	66.4 %	81.5 %
510008 Northern Uganda Affairs	4.366	6.766	5.094	2.140	116.7 %	49.0 %	42.0 %
560065 Teso Affairs	4.366	4.316	3.633	2.257	83.2 %	51.7 %	62.1 %
Programme:18 Development Plan Implementation	57.863	63.222	45.952	39.691	79.4 %	68.6 %	86.4 %
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	15.456	12.666	76.7 %	62.9 %	82.0 %
000001 Audit and Risk Management	0.916	0.916	0.708	0.674	77.3 %	73.6 %	95.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	63.222	45.952	39.691	79.4 %	68.6 %	86.4 %
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	15.456	12.666	76.7 %	62.9 %	82.0 %
000003 Facilities and Equipment Management	3.470	3.730	2.810	2.562	81.0 %	73.8 %	91.2 %
000004 Finance and Accounting	0.438	0.438	0.319	0.310	72.9 %	70.8 %	97.2 %
000005 Human Resource Management	0.892	0.892	0.632	0.575	70.8 %	64.4 %	91.0 %
000006 Planning and Budgeting services	2.480	2.480	1.874	1.693	75.6 %	68.3 %	90.3 %
000007 Procurement and Disposal Services	0.345	0.345	0.241	0.211	69.9 %	61.1 %	87.6 %
000008 Records Management	0.268	0.268	0.233	0.106	86.8 %	39.6 %	45.5 %
000010 Leadership and Management	0.690	0.690	0.530	0.490	76.8 %	71.0 %	92.5 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.065	0.063	65.1 %	63.0 %	96.9 %
000014 Administrative and Support Services	9.984	10.834	7.627	5.602	76.4 %	56.1 %	73.4 %
000019 ICT Services	0.302	0.302	0.227	0.210	75.0 %	69.6 %	92.5 %
000040 Inventory Management	0.259	0.259	0.190	0.170	73.5 %	65.5 %	89.5 %
Sub SubProgramme:04 Executive Governance	30.620	30.620	23.506	22.159	76.8 %	72.4 %	94.3 %
000010 Leadership and Management	2.528	2.528	1.878	1.654	74.3 %	65.4 %	88.1 %
000011 Communication and Public Relations	1.240	1.240	0.896	0.724	72.3 %	58.4 %	80.8 %
510004 General Duties	1.408	1.408	1.060	1.034	75.3 %	73.4 %	97.5 %
510005 Government Chief Whip	2.942	2.942	2.232	2.187	75.9 %	74.3 %	98.0 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	1.543	1.492	74.9 %	72.4 %	96.7 %
560062 Prime Minister	16.040	16.040	12.600	12.055	78.6 %	75.2 %	95.7 %
560063 Prime Minister's Delivery Unit	3.538	3.538	2.635	2.356	74.5 %	66.6 %	89.4 %
560085 1st Deputy Prime Minister	0.432	0.432	0.331	0.330	76.6 %	76.4 %	99.7 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.331	0.327	76.6 %	75.7 %	98.8 %
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	3.266	2.800	75.5 %	64.7 %	85.7 %
000015 Monitoring and Evaluation	4.151	4.151	3.136	2.679	75.5 %	64.5 %	85.4 %
000023 Inspection and Monitoring	0.174	0.174	0.130	0.121	74.9 %	69.6 %	93.1 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	3.723	2.066	134.2 %	74.5 %	55.5 %
560067 SDG Tracking	0.690	2.690	2.111	0.676	306.0 %	98.0 %	32.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	63.222	45.952	39.691	79.4 %	68.6 %	86.4 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	3.723	2.066	134.2 %	74.5 %	55.5 %
560084 Coordination of Government polices and programmes	2.084	4.333	1.612	1.390	77.4 %	66.7 %	86.2 %
Total for the Vote	103.554	110.203	80.824	64.323	78.0 %	62.1 %	79.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	2.879	2.269	1.872	78.8 %	65.0 %	82.5 %
211102 Contract Staff Salaries	2.362	2.362	1.771	1.674	75.0 %	70.9 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.298	2.548	1.798	1.789	78.3 %	77.9 %	99.5 %
211107 Boards, Committees and Council Allowances	0.510	0.510	0.383	0.334	75.0 %	65.6 %	87.4 %
212101 Social Security Contributions	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.865	1.025	0.865	0.159	100.0 %	18.4 %	18.4 %
212103 Incapacity benefits (Employees)	0.356	0.356	0.267	0.167	75.0 %	46.9 %	62.6 %
221001 Advertising and Public Relations	0.655	0.855	0.606	0.265	92.6 %	40.5 %	43.7 %
221002 Workshops, Meetings and Seminars	6.913	8.065	6.652	5.791	96.2 %	83.8 %	87.1 %
221003 Staff Training	0.320	0.320	0.240	0.216	75.0 %	67.6 %	90.1 %
221004 Recruitment Expenses	0.020	0.020	0.010	0.010	51.2 %	51.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.255	0.259	0.191	0.119	75.0 %	46.6 %	62.1 %
221008 Information and Communication Technology Supplies.	0.430	0.460	0.338	0.253	78.5 %	58.8 %	74.9 %
221009 Welfare and Entertainment	1.896	1.996	1.483	1.421	78.2 %	75.0 %	95.8 %
221010 Special Meals and Drinks	0.710	0.710	0.543	0.532	76.4 %	74.9 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	1.616	1.846	1.198	0.503	74.1 %	31.1 %	42.0 %
221012 Small Office Equipment	0.167	0.172	0.113	0.054	67.9 %	32.4 %	47.7 %
221016 Systems Recurrent costs	0.020	0.020	0.015	0.010	75.0 %	50.0 %	66.7 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.046	0.015	92.2 %	30.5 %	33.0 %
222001 Information and Communication Technology Services.	0.764	0.724	0.573	0.485	75.0 %	63.5 %	84.6 %
222002 Postage and Courier	0.040	0.040	0.030	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.400	0.400	0.265	0.150	66.3 %	37.5 %	56.6 %
223004 Guard and Security services	2.223	2.223	1.668	1.662	75.0 %	74.8 %	99.7 %
223005 Electricity	0.160	0.160	0.100	0.001	62.5 %	0.6 %	1.0 %
223006 Water	0.155	0.155	0.097	0.002	62.5 %	1.4 %	2.3 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.000	75.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	6.185	6.535	3.863	1.529	62.5 %	24.7 %	39.6 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.085	0.085	0.043	0.000	50.0 %	0.0 %	0.0 %
224007 Relief Supplies	2.328	2.328	1.344	1.344	57.8 %	57.7 %	100.0 %
225101 Consultancy Services	0.845	1.255	0.858	0.096	101.5 %	11.4 %	11.2 %
225204 Monitoring and Supervision of capital work	0.130	0.130	0.078	0.044	59.7 %	33.6 %	56.3 %
227001 Travel inland	28.096	30.284	22.592	21.663	80.4 %	77.1 %	95.9 %
227002 Travel abroad	2.440	2.770	1.807	1.712	74.1 %	70.2 %	94.7 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.023	0.018	75.0 %	61.5 %	82.0 %
227004 Fuel, Lubricants and Oils	4.483	4.483	3.380	3.380	75.4 %	75.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.300	0.100	0.100	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.560	4.590	3.174	2.374	69.6 %	52.1 %	74.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.400	0.300	0.225	75.0 %	56.2 %	74.9 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.075	0.042	75.0 %	42.2 %	56.3 %
263402 Transfer to Other Government Units	7.890	9.240	8.460	4.151	107.2 %	52.6 %	49.1 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.212	0.201	75.7 %	71.9 %	95.0 %
273104 Pension	1.056	1.056	0.792	0.513	75.0 %	48.6 %	64.8 %
273105 Gratuity	0.033	0.033	0.025	0.025	75.0 %	75.0 %	100.0 %
281401 Rent	1.400	1.400	0.950	0.199	67.9 %	14.2 %	20.9 %
282101 Donations	7.500	7.500	5.625	5.625	75.0 %	75.0 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.542	0.244	0.216	55.3 %	48.9 %	88.4 %
282107 Contributions to Non-Government institutions	2.600	2.340	1.600	1.000	61.5 %	38.5 %	62.5 %
282303 Transfers to Other Private Entities	4.000	3.600	1.657	0.554	41.4 %	13.8 %	33.4 %
312111 Residential Buildings - Acquisition	0.000	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.574	1.574	1.574	1.496	100.0 %	95.0 %	95.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.200	0.199	71.4 %	70.9 %	99.3 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.126	0.000	62.8 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.115	0.115	0.115	0.081	100.0 %	70.1 %	70.1 %
Total for the Vote	103.554	110.203	80.824	64.323	78.0 %	62.1 %	79.6 %

## Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	9.791	7.799	62.43 %	49.73 %	79.66 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	9.791	7.799	62.43 %	49.73 %	79.7 %
Departments							
001 Disaster	15.684	15.064	9.791	7.799	62.4 %	49.7 %	79.7 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.947	0.947	0.701	0.495	74.08 %	52.32 %	70.64 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	0.947	0.701	0.495	74.08 %	52.32 %	70.6 %
Departments							
002 Refugees	0.947	0.947	0.701	0.495	74.1 %	52.3 %	70.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	29.060	30.970	24.380	16.337	83.89 %	56.22 %	67.01 %
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	24.380	16.337	83.89 %	56.22 %	67.0 %
Departments							
001 Affirmative Action Programs	29.060	30.970	24.380	16.337	83.9 %	56.2 %	67.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	57.863	63.222	45.952	39.691	79.41 %	68.59 %	86.38 %
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	15.456	12.666	76.72 %	62.88 %	82.0 %
Departments							
001 Finance and Administration	15.414	16.264	11.716	9.360	76.0 %	60.7 %	79.9 %
002 Human Resource Management	1.260	1.260	0.929	0.744	73.7 %	59.0 %	80.1 %
Development Projects							

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Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	63.222	45.952	39.691	79.41 %	68.59 %	86.38 %
1673 Retooling of Office of the Prime Minister	3.470	3.730	2.810	2.562	81.0 %	73.8 %	91.2 %
Sub SubProgramme:04 Executive Governance	30.620	30.620	23.506	22.159	76.77 %	72.37 %	94.3 %
Departments							
001 Executive Governance	30.620	30.620	23.506	22.159	76.8 %	72.4 %	94.3 %
Development Projects							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	3.266	2.800	75.52 %	64.74 %	85.7 %
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.560	0.560	0.391	0.342	69.8 %	61.1 %	87.5 %
002 M & E for Central Government	2.426	2.426	1.853	1.527	76.4 %	62.9 %	82.4 %
003 M&E for Local Governments	1.339	1.339	1.023	0.931	76.4 %	69.5 %	91.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	3.723	2.066	134.23 %	74.49 %	55.5 %
Departments							
002 Strategic Coordination - Governance, Justice and Security	0.460	0.460	0.371	0.289	80.7 %	62.8 %	77.9 %
003 Strategic Coordination - Social Services & Rural Development	2.314	6.563	3.353	1.777	144.9 %	76.8 %	53.0 %
Development Projects							
N/A							
Total for the Vote	103.554	110.203	80.824	64.323	78.0 %	62.1 %	79.6 %

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

Quarter 3

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

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Departments			
Department:001 Disaster			
Budget Output:000010 Leadership and Management			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted one (01) quarterly monitoring/ supervision in bulabule during the resettlement of the affected people during the landslide in Elgon region.	Achieved as planned.	
2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. Conducted one (01) Quarterly coordination meeting on the matters of Kasese land and Kayunga which had been encroached by people.	Achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			4,000.000
227001 Travel inland			17,942.242
Total For Budget Output			21,942.242
Wage Recurrent			0.000
Non Wage Recurrent			21,942.242
Arrears			0.000
AIA			0.000
Budget Output:000089 Climate Change 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 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	1.1. Enhanced Rapid emergency and disaster response activities through (i)Camp management in Bulambuli resettlement area involving sensitisation on issues of IGA, GBV, reproductive health, environment, human rights and climate change, (ii)generated and coordinated dissemination of early warning messages to MDAs, CAOs and Towns Clerks across the country. Similarly disseminated early warning messages on the MAM weather forecast on TVs, Radio stations and print media covering 3 sub regions and (iii)Participated in the East Africa Crude Oil Pipeline (EACOP) stakeholder engagement in pipeline districts highlighting the role of OPM and DDMCs in oil spill preparedness and response, (iv) Co-production of the March April May (MAM) 2025 seasonal weather forecast and (v) Conducted monthly crop assessment on geoglam platform and participated in the in-house training on mydewetra customization in Uganda.	Achieved as planned
(2.1) National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted (2.3) 250 copies of the National DRM Plan Printed and disseminated	2.1. Implemented National Disaster Preparedness and Management plan (2.2) conducted awareness workshops on the National DRM plan (2.3) disseminated 250 copies of the National DRM Plan Printed.	Achieved.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	19,566.000	
228002 Maintenance-Transport Equipment	8,607.400	
	Total For Budget Output	28,173.400
	Wage Recurrent	0.000
	Non Wage Recurrent	28,173.400
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
2.1. Consultative meeting to update and develop National risk atlas	2.1. Held consultative meeting to update and develop National Risk Atlas.	Achieved as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		25,248.000
227001 Travel inland		6,850.000
	Total For Budget Output	32,098.000
	Wage Recurrent	0.000
	Non Wage Recurrent	32,098.000
	Arrears	0.000
	AIA	0.000
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1. Thirty one (31) Assessments (4 preparedness and 27 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Conducted eleven (11) Needs assessment in Masaka city, Rakai, Lyantonde, Isingiro to hailstorms as well as prolonged dryspell impacts in Pakwach, Nebbi, Zombo, Madi-Okollo, Arua, Terego, Moyo and Adjumani districts.	Less than planned Assessments were conducted due to Budgetary constraints.
3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1. Enhanced Rapid emergency and disaster response activities through (i)Camp management in Bulambuli resettlement area involving sensitisation on issues of IGA, GBV, reproductive health, environment, human rights and climate change, (ii)generated and coordinated dissemination of early warning messages to MDAs, CAOs and Towns Clerks across the country. Similarly disseminated early warning messages on the MAM weather forecast on TVs, Radio stations and print media covering 3 sub regions and (iii)Participated in the East Africa Crude Oil Pipeline (EACOP) stakeholder engagement in pipeline districts highlighting the role of OPM and DDMCs in oil spill preparedness and response, (iv) Co-production of the March April May (MAM) 2025 seasonal weather forecast and (v) Conducted monthly crop assessment on geoglam platform and participated in the in-house training on mydewetra customization in Uganda.	Achieved as planned
5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Production of monthly National Disaster monitoring, early warning and disaster reports was affected by resource constraints	The underperformance was due to resource constraints

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Quarter 3

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		
7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1. Conducted two (02) Disaster Management Committee training for Kasese Municipality and Soroti district. and Participated in Sub County Disaster Management Committee trainings for lower local governments in Ntungamo district.	Budgetary constraints affected the training of DDMCs and lower local governments as well as formulation District Preparedness or Contingency Plans
9.1. Consultations on guidelines for mainstreaming facilitated . (9.2) Consultative workshop to update and develop National risk atlas conducted	9.1. Consultations on guidelines for mainstreaming DRM and to update and develop National risk atlas was ongoing and expected to be completed in fourth Quarter.	The shift of focus on disaster response affected the consultations on guidelines for mainstreaming DRM and to update and develop National risk atlas
2.1. Fifteen (15) community hazard awareness campaigns conducted	2.1. Conducted eleven (11) community hazard awareness campaigns/sensitization on the March April May (MAM) 2025 seasonal weather forecast in 10 communities from 5 districts in Kigezi sub region Kisoro, Rubanda, Kabale, Rukungiri and Kanungu and disseminated MAM forecast in Karamoja sub-region.	Less than planned community hazard awareness campaigns were conducted due to Budgetary constraints.
N/A		
6.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection	6.1. Completed field data collection for the 2023 & 2024 Annual State of Disaster Report (ASDR) in 53 districts	Progressing well
NDPM bill Reviewed	8.1. The Principals of the National Disaster Preparedness and Management Bill was reviewed and submitted to the Cabinet. Cabinet made comments on the draft principals which is being addressed.	Progressing well.
9.1. Consultations on guidelines for mainstreaming facilitated . (9.2) Consultative workshop to update and develop National risk atlas conducted	9.1. Facilitated consultations on guidelines for mainstreaming and (9.2) conducted Consultative workshop to update and develop National risk atlas	Achieved as planned
(1.1)Implementation of the National Disaster Preparedness and Management plan. (1.1) Awareness workshops on the National DRM plan conducted	1.1. Conducted eleven (11) Needs assessment in Masaka city, Rakai, Lyantonde, Isingiro to hailstorms as well as prolonged dryspell impacts in Pakwach, Nebbi, Zombo, Madi-Okollo, Arua, Terego, Moyo and Adjumani districts.	Achieved



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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		
NDPM bill Reviewed	The Principals of the National Disaster Preparedness and Management Bill was reviewed and submitted to the Cabinet. Cabinet made comments on the draft principals which is being addressed.	Progressing well.
7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1. Conducted two (02) Disaster Management Committee training for Kaseke Municipality and Soroti district. and Participated in Sub County Disaster Management Committee trainings for lower local governments in Ntungamo district.	Budgetary constraints affected the training of DDMCs and lower local governments as well as formulation District Preparedness or Contingency Plans
6.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection	6.1. Completed field data collection for the 2023 & 2024 Annual State of Disaster Report (ASDR) in 53 districts	Achieved as planned
5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Monthly National Disaster monitoring, early warning and disaster reports were produced	Budgetary constraints affected the implementation of the planned activities.
N/A		
3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1. Enhanced Rapid emergency and disaster response activities through; (i) Camp management in Bulambuli resettlement area involving sensitisation on issues of IGA, GBV, reproductive health, (ii) environment, human rights and climate change, (iii) Generated and coordinated dissemination of early warning messages to MDAs, CAOs and Towns Clerks across the country, (iv) Similarly disseminated early warning messages on the MAM weather forecast on TVs, Radio stations and print media covering 3 sub regions, (v) Participated in the East Africa Crude Oil Pipeline (EACOP) stakeholder engagement in pipeline districts highlighting the role of OPM and DDMCs in oil spill preparedness and response and (vi) Co-production of the March April May (MAM) 2025 seasonal weather forecast, (vii) Conducted monthly crop assessment on geoglam platform and participated in the in-house training on mydewetra customization in Uganda.	Achieved as planned

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Quarter 3

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		
2.1. Fifteen (15) community hazard awareness campaigns conducted	2.1. Conducted eleven (11) Sensitization on the March April May (MAM) 2025 seasonal weather forecast in 10 communities from 5 districts in Kigezi sub region Kisoro, Rubanda, Kabale, Rukungiri and Kanungu. Disseminated MAM forecast in Karamoja subregion.	Budgetary constraints affected the implementation of the planned activities.
1.1. Thirty one (31) Assessments (4 preparedness and 27 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Conducted eleven (11) Needs assessment in Masaka city, Rakai, Lyantonde, Isingiro to hailstorms as well as prolonged dryspell impacts in Pakwach, Nebbi, Zombo, Madi-Okollo, Arua, Terego, Moyo and Adjumani districts.	Achieved as planned
PIAP Output: 0602030111 A comprehensive national disaster risk management plan		
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		75,690.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,447.000
221002 Workshops, Meetings and Seminars		272,602.896
221008 Information and Communication Technology Supplies.		27,270.404
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		4,878.120
221012 Small Office Equipment		4,092.830
223004 Guard and Security services		50,499.000
227001 Travel inland		681,071.517
227002 Travel abroad		21,330.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		269,993.312
Total For Budget Output		1,609,875.532
Wage Recurrent		75,690.453
Non Wage Recurrent		1,534,185.079
Arrears		0.000
AIA		0.000
Budget Output:560064 Resettlement of IDPs		

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Quarter 3

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. Opening of boundaries, land demarcation in Elgon sub region facilitated 1.2. Cash transferred to IDPs with particular focus on women, and PWDs children.	1.1. Facilitated the mapping and registration of households at high risk of landslides in Manafwa, Sironko, Bududa, Bulambuli and Namisindwa districts and Coordinated visit of parliamentarians to Panyadholi camp in Kiryandongo district.	Achieved as planned
2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese were not facilitated due to resource constraint.	Budgetary constraints affected the implementation of the planned activities.
(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	3.1. Bulambuli District Local Government were not supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs and provision of education services.	Budgetary constraints affected the implementation of the planned activities.
4.1. New Project Feasibility studies conducted	4.1. New Project Feasibility studies are being done.	progressing well.
4.1. New Project Feasibility studies conducted		
(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs		
2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated		
1.1. Opening of boundaries, land demarcation in Elgon sub region facilitated 1.2. Cash transferred to IDPs with particular focus on women, and PWDs children.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		18,200.000
227001 Travel inland		66,951.000
228002 Maintenance-Transport Equipment		23,000.000
282303 Transfers to Other Private Entities		69,039.000
Total For Budget Output		177,190.000
Wage Recurrent		0.000
Non Wage Recurrent		177,190.000

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Budget Output:560066 Support to Disaster Victims

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

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

(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.	1.1. Supported approximately 7,318 households (36,589 people) with relief food comprising of 256,125kgs of maize flour, 131,125 kgs of beans and 3,200 iron sheets.	Achieved as planned
2.2. Quarterly Funds transferred to URCS to support disaster victims	2.1. Transferred Funds to Uganda Red Cross Society (URCS) to support disaster victims.	Achieved as planned.
2.2. Quarterly Funds transferred to URCS to support disaster victims		
(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.		

Expenditures incurred in the Quarter to deliver outputs

Item	Spent
221001 Advertising and Public Relations	20,800.000
224007 Relief Supplies	960,085.000
227001 Travel inland	19,833.000
228002 Maintenance-Transport Equipment	14,200.000
Total For Budget Output	1,014,918.000
Wage Recurrent	0.000
Non Wage Recurrent	1,014,918.000
Arrears	0.000
AIA	0.000
Total For Department	2,884,197.174
Wage Recurrent	75,690.453
Non Wage Recurrent	2,808,506.721
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:07 Refugee Protection & Migration Management

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female ) new refugees supported to settle in Uganda.	1.1. Admitted, registered and settled 25,429 new refugees (Male 12,206 and Female 13,223) through prima-facie procedures.	More refugees received from Sudan, DRC and Sudan than anticipated due to prevailing conflicts in the countries.
2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. The applications for asylum are from refugee settlements and RAB could not conduct verification due to resource constraints.	The RAB could not verify the current applications from refugee settlements due to resource constraints.
3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted	3.1. Registered, coordinated and monitored one hundred sixty-three (163) refugee partners to operate in the refugee settlements in Uganda.	This number of partners is cumulative, with the number dropping down as a result of the expiry of MoUs.
4.1 Quarterly refugee response coordinated	4.1. Coordinated refugee responses by various partners across the settlements	Achieved as planned
5.1 Two(2) international engagements attended	5.1. Attended one (01) international engagement in Geneva on the UNHCR EXCOM	Budgetary constraints affected the attendance of some international events.
8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Processed one thousand eight hundred forty-one (1,841) asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 1,523 were granted asylum while 309 were denied, 08 were deferred and 00 dismissed.	Fewer sessions were held this quarter due to ongoing strategic planning aimed at reaching a larger number of applications more efficiently and effectively
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		52,746.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,548.000
211107 Boards, Committees and Council Allowances		37,200.000
221008 Information and Communication Technology Supplies.		79.001
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		950.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		580.000
227001 Travel inland		14,432.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	155,035.490
	Wage Recurrent	52,746.489
	Non Wage Recurrent	102,289.001
	Arrears	0.000
	AIA	0.000
	Total For Department	155,035.490
	Wage Recurrent	52,746.489
	Non Wage Recurrent	102,289.001
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Two (02) support supervision of OPM activities conducted	1.1. Conducted two (02) support supervision on the implementation of pacification and development activities	Achieved as planned
2.1 Two (02) strategic coordinating meetings conducted	2.1. Conducted two (02) meetings to coordinate planning and performance appraisal under Pacification and Development.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,200.000
227001 Travel inland		7,521.000
227004 Fuel, Lubricants and Oils		5,958.539

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		2,248.200
	Total For Budget Output	16,927.739
	Wage Recurrent	0.000
	Non Wage Recurrent	16,927.739
	Arrears	0.000
	AIA	0.000
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 (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1. Held two (02) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs.	Achieved
2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1. Conducted one (01) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	Less than planned Monitoring and supervision missions were conducted due to budgetary constraints
3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1. Conducted two (02) Technical monitoring and supervision missions to assess government programs implemented by both Central and Local Government in the sub-region.	Less than planned technical monitoring and supervision missions were conducted due to Budgetary constraints.
5.1 Ten (10) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1. Supported twenty-nine (29) Micro Projects (Nursery bed farmers) of youth, women and vulnerable Programs engaged in income generating activities.	rationalization of the support due to increasing request for support explains the over performance.
5.1 Ten (10) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported		
3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region		
2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region		
1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,504.904
221002 Workshops, Meetings and Seminars		55,631.600
221008 Information and Communication Technology Supplies.		23,890.002
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		2,170.000
222001 Information and Communication Technology Services.		10,650.000
223004 Guard and Security services		13,083.000
224003 Agricultural Supplies and Services		304,620.029
227001 Travel inland		250,780.400
227002 Travel abroad		15,156.757
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		22,441.668
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,890.000
	Total For Budget Output	801,818.360
	Wage Recurrent	0.000
	Non Wage Recurrent	801,818.360
	Arrears	0.000
	AIA	0.000
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region was not conducted due to inadequate resources.	Inadequate resources affected the planned Political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region
5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1. Monitoring of Government programs conducted across the sub region was not conducted due to resource constraints.	Resources affected the planned monitoring of Government programs across the sub region
5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1. Monitoring of Government programs conducted across the sub region was not conducted due to resource constraints.	Resources affected the planned monitoring of Government programs across the sub region



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Quarter 3

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		
2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region was not conducted due to inadequate resources.	Inadequate resources affected the planned Political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region
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		54,650.000
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		12,666.000
221011 Printing, Stationery, Photocopying and Binding		7,600.000
224003 Agricultural Supplies and Services		309,527.166
227001 Travel inland		223,627.500
227004 Fuel, Lubricants and Oils		60,000.000
263402 Transfer to Other Government Units		804,557.499
	Total For Budget Output	1,510,128.165
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,128.165
	Arrears	0.000
	AIA	0.000
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. 1. Two ( 2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted two (02) political mobilization, monitoring and supervision missions to assess government programs implemented by both central and Local Governments in the sub region.	Achieved as planned
2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted One (01) technical monitoring and supervision mission to assess government programs implemented by both central and Local Governments in the sub-region	Less than planned Technical monitoring and supervision missions conducted due to Budgetary constraints.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives, grapes and dates in three districts of Kaabong, Amudat and Nabilatuk.	Achieved as planned
6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. Conducted one (01) Retreat for Karachuna with peace committees, Security and women peace forums, inter-district peacebuilding.	Achieved as planned
7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted	7.1. Cross border peacebuilding meetings /initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border communities not conducted because of Budgetary constraints	Budgetary constraints affected the planned Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence.
7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted	Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities was conducted due to Budgetary constraints.	Budgetary constraints affected the planned Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence
6. One (1) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. Conducted one (01) Retreat for Karachuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings.	Achieved as planned
3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives, grapes and dates in three districts of Kaabong, Amudat and Nabilatuk.	Achieved as planned
2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted One (01) technical monitoring and supervision mission to assess government programs implemented by both central and Local Governments in the sub-region	Less than planned Technical monitoring and supervision missions conducted due to Budgetary constraints.
1. 1. Two ( 2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted two (02) political mobilization, monitoring and supervision missions to assess government programs implemented by both central and Local Governments in the sub region.	Achieved as planned

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Quarter 3

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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		89,247.186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,262.736
221001 Advertising and Public Relations		5,000.000
221002 Workshops, Meetings and Seminars		2,450.000
221003 Staff Training		10,000.000
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		20,000.000
221012 Small Office Equipment		4,950.000
222001 Information and Communication Technology Services.		12,500.000
223004 Guard and Security services		39,152.452
224003 Agricultural Supplies and Services		265,743.315
227001 Travel inland		244,220.968
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		46,203.262
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,170.000
	Total For Budget Output	868,899.919
	Wage Recurrent	89,247.186
	Non Wage Recurrent	779,652.733
	Arrears	0.000
	AIA	0.000
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1. Held three (03) meetings with civilian veterans and other stakeholders in the districts of Bundibugyo, Kasese, Kabarole and Kyegegwa.	Achieved as planned

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Quarter 3

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		
7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1. Completed the verification of schedule of 343 Akasiimo beneficiaries for payment.	More beneficiaries were processes and payment of the Akasiimo is progressing well
9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	9.1. Conducted three (03) Monitoring and supervision to assess government programmes implemented by both Central Government in the sub-region including the construction of residential houses and classrooms.	Achieved as planned
9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region		
7.1 Twenty-five (25) beneficiaries paid Akasiimo		
2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,122.484
221002 Workshops, Meetings and Seminars		58,958.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		12,500.000
221011 Printing, Stationery, Photocopying and Binding		18,480.000
222001 Information and Communication Technology Services.		25,000.000
223004 Guard and Security services		25,000.239
224003 Agricultural Supplies and Services		183,946.352
225204 Monitoring and Supervision of capital work		13,626.000
227001 Travel inland		310,235.568
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		27,929.602
263402 Transfer to Other Government Units		1,714,337.499
273102 Incapacity, death benefits and funeral expenses		69,260.000
282104 Compensation to 3rd Parties		20,000.000
Total For Budget Output		2,609,695.744
Wage Recurrent		0.000
Non Wage Recurrent		2,609,695.744
Arrears		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1. Support of income generating activities of LRA returnees and survivor groups was not provided to improve their livelihoods due to inadequate resource.	Inadequate resource affected the support of income generating activities of LRA returnees and survivor groups.
6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1. Conducted three (03) coordination and stakeholder engagement meetings on the eviction of Non complaint nomadic pastoralists in Acholi sub-region.	Achieved as planned
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1. Held one (01) Regional technical coordination meeting (Think tank) with relevant MDAs, NGOs and Development Partners, Entrepreneurs, Organized groups to discuss implementation of interventions in the region	Achieved as planned
4.1 Two (2 )Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1. Conducted three (03) political and technical monitoring missions on the performance of parish Development Model in Acholi sub-region, Coffee popularization and the performance of government ranches (Aswa in Pader, Maruzi in Apac &Gwot Apwoyo in Nwoya District	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,123.951
221002 Workshops, Meetings and Seminars		62,700.000
221008 Information and Communication Technology Supplies.		25,508.572
221009 Welfare and Entertainment		14,994.000
221011 Printing, Stationery, Photocopying and Binding		1,600.000
221012 Small Office Equipment		13,152.400
222001 Information and Communication Technology Services.		35,850.000
223004 Guard and Security services		25,681.878
225204 Monitoring and Supervision of capital work		4,635.000
227001 Travel inland		541,419.008
227002 Travel abroad		24,177.792
227004 Fuel, Lubricants and Oils		50,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		30,952.313
228004 Maintenance-Other Fixed Assets		2,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	934,794.914
	Wage Recurrent	0.000
	Non Wage Recurrent	934,794.914
	Arrears	0.000
	AIA	0.000
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held Two (02) coordination meetings with; (i) Soroti and City security committees on the state of security following the murder of a pupil at Jozan Nursary and Primary school and (ii) Cultural institutions of Kumam and Iteso to follow up on construction of palaces.	Achieved as planned
2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Supported and undertook four (04) political mobilization activities; (i) officiating a baraza organized by the Office of the Prime Minister in Kalaki District, (ii) commissioning the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (iii) political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited and (iv) Officiating international Youth Day Celebrations in Soroti.	Achieved as planned
9.1. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations,women, youth, vulnerable groups and institutions procured	3.1. Procured five thousand five hundred forty-six (5,546) iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions.	Less than planned Iron sheets were procured due to Budgetary constraints.
4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1. Conducted four (04) monitoring and supervision activities; (i) verified beneficiaries of iron sheets, Monitored the performance of micro projects, (iii) monitored the utilization of iron sheets and (iv) supervised and monitored the construction of education infrastructure in Teso.	Achieved as planned

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Quarter 3

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		
7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1. Conducted four (04) monitoring and supervision activities; (i) verified beneficiaries of iron sheets, Monitored the performance of micro projects, (iii) monitored the utilization of iron sheets and (iv) supervised and monitored the construction of education infrastructure in Teso.	Achieved as planned
9.1 Construction of the Palace for Won Ateker, Papa Me Kumam supported	9.1. The support of construction of the Palace for Won Ateker, Papa Me Kumam was affected by delays in submission of approved drawings & BoQs by the cultural institution.	Delayed submission of approved drawings & BoQs by the cultural institution support for construction of the Palace for Won Ateker, Papa Me Kumam
10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1. Supported and undertook four (04) political mobilization activities; (i) officiating a baraza organized by the Office of the Prime Minister in Kalaki District, (ii) commissioning the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (iii) officiating political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited and (iv) officiating international Youth Day Celebrations in Soroti	Achieved as planned
14.1 Construction of the Palace for Emorimor Papa Iteso supported	14.1 Construction of the Palace for Emorimor Papa Iteso have not been supported. However, it will be priotized to quarter4	Delayed submission of approved drawings & BoQs by the cultural institution
10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1. Supported and undertook four (4) political mobilization activities; (i) attended a baraza organized by the Office of the Prime Minister in Kalaki District, (ii) commissioned the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (iii) attended political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited and (iv) attended international Youth Day Celebrations in Soroti	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1. Conducted nine (09) monitoring and supervision activities; (i) Verified beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs), (v) Monitored the performance of the environment conservation and protection project, (vi) verified beneficiaries of iron sheets, (vii) Monitored the performance of micro projects, (viii) monitored the utilization of iron sheets and (ix) supervised and monitored the construction of education infrastructure in Teso.	Achieved
4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1. Conducted nine (09) monitoring and supervision activities; (i) Verified beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs), (v) Monitored the performance of the environment conservation and protection project, (vi) verified beneficiaries of iron sheets, (vii) Monitored the performance of micro projects, (viii) monitored the utilization of iron sheets and (ix) supervised and monitored the construction of education infrastructure in Teso.	Achieved.
9.1. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations,women, youth, vulnerable groups and institutions procured	9. 1 Construction of the Palace for Won Ateker, Papa Me Kumam has not been supported. However, its re-priotized in the quarter four.	Delayed submission of approved drawings & Bills of Quantities by the cultural institution.
2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Supported and undertook four (4) political mobilization activities; (i) attended a baraza organized by the Office of the Prime Minister in Kalaki District, (ii) commissioned the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (iii) attended political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited and (iv) attended international Youth Day Celebrations in Soroti.	Achieved as planned



VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held two (02) coordination meetings with; (i) Soroti and City security committees on the state of security following the murder of a pupil at Jozan Nursary and Primary school and (ii) Cultural institutions of Kumam and Iteso to follow up on construction of palaces.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,934.000
221002 Workshops, Meetings and Seminars		29,941.247
221009 Welfare and Entertainment		25,000.000
222001 Information and Communication Technology Services.		9,964.000
223001 Property Management Expenses		21,382.800
223004 Guard and Security services		15,000.000
224003 Agricultural Supplies and Services		158,915.865
227001 Travel inland		188,781.166
227004 Fuel, Lubricants and Oils		97,197.688
228002 Maintenance-Transport Equipment		28,475.960
273102 Incapacity, death benefits and funeral expenses		16,000.000
282104 Compensation to 3rd Parties		144,474.000
	Total For Budget Output	750,066.726
	Wage Recurrent	0.000
	Non Wage Recurrent	750,066.726
	Arrears	0.000
	AIA	0.000
	Total For Department	7,492,331.567
	Wage Recurrent	89,247.186
	Non Wage Recurrent	7,403,084.381
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
Departments		

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5. One (01) Audit Reports on procurement and Disposal management prepared	5.1. Prepared One (01) Audit Reports on Procurement and Disposal management together with Assurance provided by PPDA Audits and Key procurement issues communicated via Assurance Notes.	Achieved
2.1. One (01) Audit report on Fixed assets management prepared	2.1. Prepared One (01) Audit reports on Fixed assets management to identify in fixed asset management.	The Audit Committee prioritized the audit of Fixed assets management in Quarter I and this was done.
4.1.Three (03) Audit Reports on projects and Departments prepared	4.1. Conducted three (03) Audits on projects and prepared the Audit Reports (i) DRDIP – Admin block Kyegegwa and Kikuube), (ii) Distribution of Iron sheets in Teso region (iii) one report Follow up audit on Micro Projects in Teso.	Achieved as planned
8.1.Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided twenty eight (28) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM.	Achieved as planned
7.1. One (01) reports on inventory (stores) Management prepared.	7.1. Prepared two (02) reports/advisories on Inventory (stores) Management.	Achieved
6.1. One (01) Quarterly Internal Audit staff trainings conducted	6.1. Conducted two (02) Internal Audit staff training for professional capacity building.	Achieved
1.1. One (01) Audit Reports on Financial Management prepared	1.1. The Financial Management Audits were reprioritized in Quarter I and done.	The Audit Committee reprioritized Financial Management Audits in Quarter I and this was done.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,237.684
221017 Membership dues and Subscription fees.		8,660.000
227001 Travel inland		238,007.000
227004 Fuel, Lubricants and Oils		6,650.000
228002 Maintenance-Transport Equipment		18,911.201
Total For Budget Output		274,465.885
Wage Recurrent		0.000
Non Wage Recurrent		274,465.885

VOTE: 003 Office of the Prime Minister

Quarter 3

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

Budget Output:000004 Finance and Accounting

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

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

1. 1. One (01) Quarterly asset systems conducted	1.1. Conducted one (01) Quarterly asset systems.	Achieved as planned
2.1. One (01) Quarterly systems maintenance conducted	2. 1. Conducted one (01) systems maintenance.	Achieved as planned
4. 1. One (01) Inspection and follow up of Audit recommendation conducted	4.1. Conducted one (01) Inspection and follow up on implementation of Audit recommendation.	Achieved as planned
5.1. One (01) Quarterly Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. Coordinated One (01) Compilation of responses to the issues raised by internal Audit, Parliament and Internal Auditor General, etc.	Achieved as planned
6. 1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6. 1. Paid one (01) Quarterly Pension and gratuity to 107 retired persons (3 months).	Achieved as planned.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	16,152.735
227001 Travel inland	87,667.355
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	122,820.090
Wage Recurrent	0.000
Non Wage Recurrent	122,820.090
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

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

1.1. One (01) Vote Ministerial Policy Statement for FY 2025/26 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 2025/26 which contains the approved OPM work plan and detailed estimates to guide implementation/execution	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.	3.1. Conducted one (01) monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Provided one (01) Quarterly Technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and Quarterly work plans.	Achieved as planned
4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	5.1. Complied and submitted one (01) BFP for FY 2025/26 to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	Achieved as planned
5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	6.1. Produced one (01) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		20,000.001
227001 Travel inland		615,965.782
227004 Fuel, Lubricants and Oils		87,500.000
228002 Maintenance-Transport Equipment		65,038.582
	Total For Budget Output	788,504.365
	Wage Recurrent	0.000
	Non Wage Recurrent	788,504.365
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. Implementation of eGP in the OPM coordinated		
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. Twelve (12) contracts committee meetings facilitated	3.1. Facilitated twelve (12) contracts committee meetings that has awarded contracts worth shillings.	Achieved as planned
5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Coordinated Vote 003 procurements for goods and services at various stages.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
1.1. Eight (08) Contracts monitored for effective management	1.1. Monitored eight (08) contracts for effective management.		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			15,068.010
227001 Travel inland			35,507.600
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			9,560.417
Total For Budget Output			84,136.027
Wage Recurrent			0.000
Non Wage Recurrent			84,136.027
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			
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			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			19,986.000
221011 Printing, Stationery, Photocopying and Binding			8,386.859
227001 Travel inland			113,838.675
227002 Travel abroad			89,615.604
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			2,114.033
Total For Budget Output			253,941.171
Wage Recurrent			0.000
Non Wage Recurrent			253,941.171
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

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

2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted four (04) inspection/monitoring of Funded activities.	Achieved as planned
4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Conducted twelve (12) coordinating meetings.	Achieved as planned.
1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated	1.1.Facilitated eleven (11) Technical Management Committee (TMC) and sixteen (7) Senior Top Management Committee (STMC) meetings.	Over lapping events of the OPM
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided one (01) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.	Achieved as planned
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted two (02) support supervision of OPM activities.	Achieved as planned.
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted one (01) support supervision on the implementation of Audit Recommendations.	Achieved as planned
5.1. Two (02) support supervision of OPM activities conducted	5.1. Conducted two (02) support supervision of OPM activities e.g. resettlement of disaster victims in Bulambuli, construction at OPM stores at Namanve.	Achieved as planned
4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Conducted twelve (12) strategic coordinating meetings.	Achieved as Planned
6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided one (01) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.	Achieved as planned
3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted one (01) support supervision on the implementation of Audit Recommendations	achieved as planned
2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted four (04) inspection/monitoring of Funded activities.	Achieved as planned
1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated	1.1.Facilitated eleven (11) Technical Management Committee (TMC) and sixteen (7) Senior Top Management Committee (STMC) meetings.	Over lapping events of the OPM

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		199,859.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,032.000
212102 Medical expenses (Employees)		27,559.250
212103 Incapacity benefits (Employees)		16,011.500

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,395.749
221009 Welfare and Entertainment		125,000.000
221011 Printing, Stationery, Photocopying and Binding		59,259.786
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		88,145.000
223001 Property Management Expenses		23,773.000
223004 Guard and Security services		98,809.647
223006 Water		736.368
227001 Travel inland		275,258.000
227003 Carriage, Haulage, Freight and transport hire		11,560.000
227004 Fuel, Lubricants and Oils		201,664.292
228002 Maintenance-Transport Equipment		164,003.355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		62,615.000
228004 Maintenance-Other Fixed Assets		6,754.320
273104 Pension		162,938.123
273105 Gratuity		8,247.744
281401 Rent		198,806.256
	Total For Budget Output	1,862,428.513
	Wage Recurrent	199,859.123
	Non Wage Recurrent	1,662,569.390
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1. Conducted one (01) quarterly maintenance and Servicing of lifts to facilitate mobility within offices.	Achieved as planned
5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1. Conducted one (01) Quarterly Preventive and Corrective maintenance of Centralized MFP machines and consumables.	Achieved as planned
7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted one (01) corrective maintenance for ICT Equipment (Desktops, Laptops & Printers) to facilitate effective operation.	Achieved as planned
1.1.One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. Conducted one (01) quarterly maintenance and servicing of the Resource Centre.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

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

6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1. Conducted one (01) maintenance of Communications Systems (incl. intercom, landline, data maintained with 161 lines credited with voice, and 80 lines credited with data) and provided one (01) digital TV subscription provided for 49 accounts.	Achieved as planned
2.1.One (01) Quarterly Online presence maintenance conducted	2.1. Conducted one (01) quarterly online presence maintained with 34 articles posted on the website and social media platforms.	Achieved as planned
4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. Conducted one (01) maintenance of the URRMS, Fleet Management System, Land Information Management System and the Inventory Management System.	Achieved as planned
3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1. Conducted one (01) maintenance of untangle firewall by running updates/patches and renewing anti-virus definitions.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		69,841.568
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	70,841.568
	Wage Recurrent	0.000
	Non Wage Recurrent	70,841.568
	Arrears	0.000
	AIA	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;

6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. Conducted one (01) Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.	Achieved as planned
3. 1. One (01) Quarterly management of supplies into and out of stores conducted.	3. 1. Conducted one (01) management of supplies into and out of stores.	Achieved as planned
4.1. One (01) general store cleaning & forage clearing conducted	4.1. Conducted one (01) general store cleaning & forage clearing.	Achieved as planned
2.1. One (01) Moisture Detectors procured	2.1. Procurement of Moisture Detectors was planned for subsequent quarter.	Budgetary constraints affected the implementation of the planned activities.



VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
7.1. One (1) Quarterly stock takes conducted	7.1. Conducted One (01) Quarterly stock takes.	Achieved as planned
5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,784.800
223001 Property Management Expenses		9,584.000
227001 Travel inland		38,762.302
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		4,560.000
	Total For Budget Output	65,691.102
	Wage Recurrent	0.000
	Non Wage Recurrent	65,691.102
	Arrears	0.000
	AIA	0.000
	Total For Department	3,522,828.721
	Wage Recurrent	199,859.123
	Non Wage Recurrent	3,322,969.598
	Arrears	0.000
	AIA	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		
2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. Received and deployed six (06) staff and traded off two (02) positions of Senior Asst. for Accountant.	Achieved as planned.
6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided one (01) Quarterly Technical Support on Human Resource policies, guidelines, plans, and regulations to guide management on staff Terms and Conditions of service in the Public Service.	Achieved as planned
	4.1.Approved all training requests for staff Compiled and processed by the Training Committee	Achieved as Planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) monthly salaries of both mainstream and contract staff and Pension by 28th every month.	Achieved as planned
10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Coordinated One (01) Performance Appraisal and agreement for nine hundred and eight (908) staff.	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 to manage Employee relations	7.1. Held One (01) Rewards and Sanctions meeting to induct newly appointed members of the R & Committee.	Achieved as planned
9.1. Commemoration of African Public Service days coordinated	9.1. Commemoration of African Public Service Day is in the fourth quarter.	African Public Service Day will be held in the fourth quarter.
Recruitment and Deployment of Staff	2.1. Deployed four (04) officers to beef up the approved OPM Approved staff structure.	Achieved as planned
12.1. One(01) Quarterly Training needs assessment for OPM 324 staff conducted and a training plan developed	12.1. Training needs assessment and development of training plan for OPM 324 staff was not conducted due to budgetary constraint.	Budgetary constraints affected the training needs assessment and development of training plan.
14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized one (01) Quarterly induction trainings for new staff.	Achieved as planned
10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. Coordinated One (01) Performance Appraisal and agreement for nine hundred and eight (908) staff.	Achieved
5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated Quarterly Performance Management initiatives for an efficient and effective workforce at Mbarara Refugee Desk Office and settlements.	Achieved as planned
1.1. Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1. Paid three (03) monthly salaries of both mainstream and contract staff and Pension by 28th every month.	
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated quarterly capacity building training on Pre-retirement for all staff to equip staff with knowledge, skills and competencies for increased productivity	Achieved as planned
8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted One (01) Institutional and Staff Capacity development activities	Achieved as Planned
14.1. One (01) Quarterly induction trainings for new staff Coordinated	4.1. Coordinated one (01) Quarterly induction trainings for new staff.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices

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

10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. Coordinated one (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff.	Achieved
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,020.000
221003 Staff Training	64,973.899
221004 Recruitment Expenses	5,250.000
221009 Welfare and Entertainment	12,477.000
221011 Printing, Stationery, Photocopying and Binding	13,858.528
227001 Travel inland	80,186.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	194,265.427
Wage Recurrent	0.000
Non Wage Recurrent	194,265.427
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

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

2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. Processed and archived all records to the entity efficiently and safely.	Achieved
1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. Conducted One (01) capacity building trainings on EDRMS and this was for staff in the Records Centre and Registry.	Achieved as planned
4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1.Support Supervision of Staff in Records Management at Regional Offices was not conducted due to inadequate funding.	Budgetary constraints affected the implementation of Support Supervision of Staff in Records Management
6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. Appraised one (01) quarterly non-current, semi active records and archived records.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	30,335.000
Total For Budget Output	30,335.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	30,335.000
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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 support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. Supported three (03) staff living with HIV/AIDS supported with funds to supplement their feeding.	Achieved as planned
3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1. Held One (01) HIV/AIDS & TB Coordination Committee meeting	Achieved as Planned
4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. Prepared and submitted one (01) report on HIV mainstreaming to the Office of the President for consolidation.	Achieved as Planned
5.1. One(04) quarterly Guidance and counselling programs for staff coordinated	5.1. Guidance and counselling programs for staff was not coordinated due to inadequate funds.	Budgetary constraints affected the implementation of guidance and counselling programs.

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,760.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	7,040.000
<b>Total For Budget Output</b>	<b>19,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,800.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>244,400.427</b>
Wage Recurrent	0.000
Non Wage Recurrent	244,400.427
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1673 Retooling of Office of the Prime Minister

Budget Output:000003 Facilities and Equipment Management

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

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

1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Procured and installed one Heavy duty Colored MFP, initiated procurement of six (06) TV Sets and two (02) Projectors.	Progressing well
2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted one (01) maintenance of Stores Management Information System.	Achieved as planned
3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. Conducted one (01) maintenance of Records Management System.	Achieved as planned
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Procured assorted ICT equipment (computers, Laptops, Printers, etc.).	Achieved as planned
6.1. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Procured assorted Furniture (chairs, Tables, etc.).	Achieved as planned

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

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

4.1. Moto Vehicles Procured	4.1. Procurement of moto vehicles is progressing well.	progressing well.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	273,662.858
312212 Light Vehicles - Acquisition	1,496,200.000
312221 Light ICT hardware - Acquisition	198,600.002
Total For Budget Output	1,968,462.860
GoU Development	1,968,462.860
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,968,462.860
GoU Development	1,968,462.860
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Executive Governance

Departments

Department:001 Executive Governance

Budget Output:000010 Leadership and Management

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Two (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted two (02) follow ups on the implementation of the recommendations from Prime Minister coordination meetings.	Achieved as planned
1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. Facilitated thirty-eight (38) Inter-Ministerial Policy Coordination meetings on NDP Implementation.	Planned output was not achieved due to increased activities undertaken out of the Office by the Prime Report especially on delegation by H.E the President
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		125,172.320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,841.784
221007 Books, Periodicals & Newspapers		25,000.000
221008 Information and Communication Technology Supplies.		61,640.199
221011 Printing, Stationery, Photocopying and Binding		9,500.000
223004 Guard and Security services		157,258.239
227001 Travel inland		115,401.568
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	643,814.110
	Wage Recurrent	125,172.320
	Non Wage Recurrent	518,641.790
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery.	Achieved as planned.
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted four (04) Communication and media campaigns to drive and publicize OPM events undertaken for example , PDM projects awareness through Advertorials and Radio talk shows, Disaster alerts and SDG Summit (11th ARFSD).	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

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

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

3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced two (02) corporate messages (audio and video) to alert the country about the Rainy season.	Achieved as planned.
4.1. Assorted Branding and Visibility material (e.g. Dairy, Calender etc.) produced	4.1 Production of Visibility materials is on- going (press jackets and banners).	progressing well
5.1. Two (02) Special OPM Events covered	5. 1. Covered three (03) Special Events including the 11th ARFSD, Disaster and Refugee related events.	achieved as planned.
6.1. One (01) Quarterly Website and Online content materials produced	6.1. Published and broadcasted several (over 20) website stories and news stories on OPM social media platforms as well as on Televisions, Radios and in the Print Media.	Achieved as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,268.000
221001 Advertising and Public Relations	40,862.000
221007 Books, Periodicals & Newspapers	25,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	14,710.532
223004 Guard and Security services	12,414.000
227001 Travel inland	131,214.400
228002 Maintenance-Transport Equipment	18,020.100
Total For Budget Output	262,489.032
Wage Recurrent	0.000
Non Wage Recurrent	262,489.032
Arrears	0.000
AIA	0.000

Budget Output:510004 General Duties

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

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

5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Conducted five (05) Media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held forty-one (41) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programs, i.e. Coordination meeting on maintenance of roads and sealing of potholes using technology recommended by Hon. Isaac Musumba.	Achieved as planned
3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Held six (06) Community Accountability Foras (Barazas).	Achieved as planned.
2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted twenty-two (22) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs i.e. Extra ordinary General Meeting of the Microfinance support center.	Achieved as planned
4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Held five (04) media talk shows to sensitize the community on participation in the implementation and monitoring of government programs and projects being implemented.	Achieved as planned
6.1. Support provided to ten (10) vulnerable individuals/ groups/ institutions across the country	6.1. Provided support to twenty (20) vulnerable individuals/ groups/ institutions across the country, i.e. paid 35children with school fees and 10 community SACCOS, Religious institutions.	Community demands were more than the planned support for Q3, Rt Hon Minister used other sources to support
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,408.000
221001 Advertising and Public Relations		15,500.000
221002 Workshops, Meetings and Seminars		15,000.000
221009 Welfare and Entertainment		5,000.000
221010 Special Meals and Drinks		10,000.000
221011 Printing, Stationery, Photocopying and Binding		9,989.630
221012 Small Office Equipment		1,000.000
223004 Guard and Security services		36,001.000
227001 Travel inland		108,701.146
227002 Travel abroad		71,127.362
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		65,080.000
282101 Donations		50,000.000
Total For Budget Output		419,807.138
Wage Recurrent		0.000



VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	419,807.138
	Arrears	0.000
	AIA	0.000

Budget Output:510005 Government Chief Whip

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

Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Coordinated twelve (12) Committee Reports for debate and adoption.	A few reports were presented
2.1. Thirty - six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated fourteen (14) Ministerial Statements for presentation in Parliament.	Achieved as planned
4.1. Eighteen (18) Motions moved and passed	4.1. Moved and passed thirteen (13) Motions on topical issues in country for action.	Few motions were moved
5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Coordinated response to One hundred thirty-seven (137) urgent questions asked by Members of Marliament.	More questions were asked than planned
6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Held fifteen (15) consultative meetings with various stakeholders on legislative process and other cross-cutting issues.	Achieved as planned
7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Conducted seven (07) Constituency Monitoring visits to promote good governance and Six (6) PDM tours and travel visits in areas of Busoga, Sebei, Kigezi, Ankole, Bunyoro and Lango Regions.	Achieved as planned
1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated the Legislative Agenda where Eleven (11) Bills were presented to Parliament for first reading and four (04) Bill was passed into law, namely: (a) The Employment (Amendment) Bill, 2023, as returned by H.E. the President, (b)The Excise Duty (Amendment) Bill, 2025 , (c) The Income Tax (Amendment) Bill, 2025, (d) The East African Community Mediation Agreement Bill, 2024	Achieved as planned
8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Supported one hundred thirty (130) vulnerable individuals/Groups/ Institutions across the country.	Received more vulnerable individuals/groups/ institutions.
9.1. Twenty-eight (28) Parliamentary Sitings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Monitored twenty-five (25) Parliamentary sittings/ attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation.	Consideration of the 2025-2026 National Budget took much of the time.
10.1. Two (02) Quarterly benchmarking visits, research/ studies conducted on good governance	10.1. Conducted two (02) benchmarking visit on good governance to Ghana and Zambia.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,842.352
211107 Boards, Committees and Council Allowances		81,267.700
221002 Workshops, Meetings and Seminars		104,325.139
221007 Books, Periodicals & Newspapers		2,560.000
221010 Special Meals and Drinks		51,116.120
221012 Small Office Equipment		680.000
223004 Guard and Security services		20,056.000
227001 Travel inland		167,248.350
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		8,800.000
282101 Donations		200,000.000
	Total For Budget Output	656,395.661
	Wage Recurrent	0.000
	Non Wage Recurrent	656,395.661
	Arrears	0.000
	AIA	0.000
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held eight (08) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes.	Achieved as planned.
3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Supported the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	Achieved as planned
2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted four (04) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved as planned.
4.1. Support provided to thirteen (13) vulnerable individuals/ groups/ institutions across the country	4.1. Supported provided to twenty (20) vulnerable individuals/groups/ institutions across the country.	More anticipated requests explain over performance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,202.352
221009 Welfare and Entertainment		12,216.000
221010 Special Meals and Drinks		21,562.400

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,172.860
223004 Guard and Security services		52,998.384
227001 Travel inland		213,711.136
227002 Travel abroad		102,745.950
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		8,400.000
282101 Donations		50,000.000
	Total For Budget Output	500,009.082
	Wage Recurrent	0.000
	Non Wage Recurrent	500,009.082
	Arrears	0.000
	AIA	0.000
Budget Output:560062 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		
3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Conducted six (6) Monitoring and supervision exercise on the implementation of government policies and programmes across all MDAs & LGs. in the districts of Mubende, supervision of National election Voters register update, conducted wealth creation mobilization campaigns, inspection of construction works of the Kira-Kasangati-Matugga Road etc.	The planned output could not be achieved as scheduled due to the increased number of assignments delegated to the Prime Minister by H.E. the President, both within and outside Kampala.
4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Monthly PDM meetings and PDM political follow-ups were conducted. However, they were priotised for quarter 4.	Increased number of assignments delegated to the Prime Minister by H.E. the President, both within and outside Kampala.
5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1 Responded to one hundred thirty-seven (137) oral and written questions during the Prime Minister’s question time to explain Government interventions on the issue raised.	More questions Government interventions were raised.
8.1 One (1) leadership training conducted for district leaders.	8.1. Conducted six (06) leadership ahead of the Presidential Sub-Regional tours in Lango, Kigezi Bunyoro and Ankole Sub-Regions.	More training needs were identified among district leaders and trained.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1.Held thirty-eight (38) Inter-Ministerial Policy Coordination meetings on NDP Implementation such as PACOB meetings, meetings on proposals for external financing, presidential directives such as construction of low cost affordable housing units, management of disasters in the Country, the National Partnership Forum, waste management in Kampala City and other cities, management of the Ebola and Mpox outbreak, etc.	This Output was not achieved as planned due to increased activities undertaken out of the Office especially on delegation by H.E the President.
	2.1. Implemented twenty-one (21) delegated Presidential duties within and outside the Country such as closure of the annual new dawn conference in Mbarara,officiate at the 5th graduation ceremony for Valey University in Bushenyi,inauguration of the MV Mpuungu, ground breaking for the construction of a 250 bed cardiac hospital in Uganda, memorial of Bishop Janan Luwum day in Kitgum, officiate at the 49th ESAAMLG, launch of the Malaria vaccine in Apac etc and outside the country such as the Energy Summit in Tanzania and the World Government Summit in Dubai-UAE.	The Planned output exceeded planned target due to a higher-than-planned number of presidential delegations.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Provided supported two hundred five (205) vulnerable individuals/ groups/ institutions across the country such as the Moto Market Vendors, “Ghetto” youths of Kampala, Rubaga Cathedral, Sheema Market Vendors, Sacred Heart Primary School-Kalungu e.t.c.	More anticipated requests explain her performance.

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Four (04) delegated Presidential duties within and outside the country implemented	2.1. 2.1.Implemented twenty one (21) delegated Presidential duties within and outside the Country such as closure of the annual new dawn conference in Mbarara, officiate at the 5th graduation ceremony for Valey University in Bushenyi, inauguration of the MV Mpuungu, ground breaking for the construction of a 250 bed cardiac hospital in Uganda, memorial of Bishop Janan Luwum day in Kitgum, officiate at the 49th ESAAMLG, launch of the Malaria vaccine in Apac etc and outside the country such as the Energy Summit in Tanzania and the World Government Summit in Dubai-UAE.	More anticipated presidential delegations explain over performance.
7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Field farmer education and mobilization tours were not conducted, however it has been prioritized for quarter 4.	Presidential Sub-Regional PDM tours were taking in the place in the same regions.
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Monthly PDM meetings and PDM political follow-ups were not held. However, this will be priotized in quarter four.	The planned output could not be achieved as scheduled due to the increased number of assignments delegated to the Prime Minister by H.E. the President, both within and outside Kampala.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		875,619.934
221009 Welfare and Entertainment		93,013.133
221010 Special Meals and Drinks		112,612.500
221012 Small Office Equipment		7,900.000
227001 Travel inland		1,082,824.109
227002 Travel abroad		270,000.000
228002 Maintenance-Transport Equipment		132,839.548
282101 Donations		1,500,000.000
Total For Budget Output		4,074,809.224
Wage Recurrent		0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,074,809.224
	Arrears	0.000
	AIA	0.000

Budget Output:560063 Prime Minister's Delivery Unit

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) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained two (02). E.g. (i)one (1) partnership to track and facilitate service delivery with FAO and (ii) Established and maintained one (01) partnership with York Press and NCDC.	Achieved as planned.
6.1. Three (03) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Delivery Mini-LABs was not conducted due to Budgetary constraints.	Budgetary constraints affected Delivery Mini-LABs

PIAP Output: 18030503 Government flagship projects Fast tracked

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

1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Conducted five (05) quarterly spot-checks and supervision field to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) in the districts of Kumi, Budaka, Ngora, Bulambuli, Sironko Districte e.g. conducted sport check on time on task in UPE and USE schools.	Budgetary constraints affected the conduction of spot-checks and supervision field visits for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).
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VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1.Participated in ten (10) partnership fora and stakeholder engagements organized by; (i) Food and Agriculture Organization on under the Urban Green Cities Project expected to be delivered in Hoima and Kampala city, (ii) Italian Delegation meeting engagements inn preparations for the visit of the delegation from Italy to Government of Uganda, attended discussion on numerous projects proposed by Italian Government under energy, transport, environment and coffee training Centre, (iii) participated in the preparatory meetings of the Eleventh session of the Africa Regional Forum on Sustainable Development (ARFSD-11) held in Munyonyo, (iv) participated in the retreat on improving coordination in OPM organized by Deputy Head Of Public Services attended by PMDU, M&E and SCI, (v) held meeting with private sector on possibility of promoting a portable post-harvest handling in maize and a proposal is under development for submission to OPM management, e.t.c.	Achieved as planned
4.1. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. Baseline data collection on production and productivity in Eastern Uganda districts of Soroti, Serere, Mbale, Sironko has commenced and is still on going	Progressing well
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		336,780.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,684.000
221002 Workshops, Meetings and Seminars		140,823.406
221007 Books, Periodicals & Newspapers		3,800.000
221009 Welfare and Entertainment		37,477.000
221011 Printing, Stationery, Photocopying and Binding		10,968.033
223004 Guard and Security services		15,690.325
225101 Consultancy Services		6,000.000
227001 Travel inland		240,017.592
227002 Travel abroad		42,443.950
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		8,800.014
Total For Budget Output		857,985.256
Wage Recurrent		336,780.936

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	521,204.320
	Arrears	0.000
	AIA	0.000

Budget Output:560085 1st Deputy Prime Minister

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

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

1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Held eleven (11) Inter Ministerial Policy Coordination meetings on the implementation of the NDP III service delivery programmes.	Achieved.
2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Conducted five (05) monitoring and supervision missions on the implementation of government Policies and NDP III across all MDAs & LGs.	Achieved
4.1. Support provided to eleven (11) vulnerable individuals/ groups/ institutions across the country	4.1. Provided support to eighteen (18) vulnerable individuals/ groups/ institutions across the country.	Increasing request for support.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,750.000
227001 Travel inland		41,406.000
227004 Fuel, Lubricants and Oils		8,000.000
282101 Donations		37,500.000
	<b>Total For Budget Output</b>	<b>100,656.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	100,656.000
	Arrears	0.000
	AIA	0.000

Budget Output:560086 3rd Deputy 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

2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted three (03) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved as planned.
1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Held twelve (12) Inter-Ministerial Policy coordination meetings NDP III implementation.	Achieved as planned.



VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Support provided to eleven (11) vulnerable individuals/ groups/ institutions across the country	3.1. Provided Support to twenty (20) vulnerable individuals/ groups/ institutions across the country	Increasing request for support.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,750.000
227001 Travel inland		47,277.000
227004 Fuel, Lubricants and Oils		8,000.000
282101 Donations		37,500.000
	Total For Budget Output	106,527.000
	Wage Recurrent	0.000
	Non Wage Recurrent	106,527.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,622,492.503
	Wage Recurrent	461,953.256
	Non Wage Recurrent	7,160,539.247
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Monitoring and Evaluation		
Departments		
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)	1.1. Conducted One (01) PSOs Semi-Annual Performance Assessment for FY 2024/25 for the National Half-Annual Performance Report (NHAPR)	Achieved as planned
2.1. One (01) quarterly on-spot checks conducted on PSOs/ NGOs interventions/ activities with Government programmes	2.1. Conducted one (01) on-spot Check on NGOs interventions /activities under the Private Sector Development Programme of the NDP-III.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,528.000
221011 Printing, Stationery, Photocopying and Binding		7,250.000
227001 Travel inland		113,730.550
228002 Maintenance-Transport Equipment		14,645.900
	Total For Budget Output	138,154.450
	Wage Recurrent	0.000
	Non Wage Recurrent	138,154.450
	Arrears	0.000
	AIA	0.000
	Total For Department	138,154.450
	Wage Recurrent	0.000
	Non Wage Recurrent	138,154.450
	Arrears	0.000
	AIA	0.000
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1.1. One (01) Central Government Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)	1.1. Conducted one (01) Central Government Assessment for FY 2024/25 for National Half-Annual Performance Report (NHAPR).	Achieved as planned
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. The monitoring exercise on the implementation of the PDM was affected by budgetary constraint.	Budgetary constraints affected monitoring of PDM implementation.
3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee was not coordinated due to budgetary constraint.	Budgetary constraints affected the implementation of National M&E Technical Working group (NM&E TWG) meetings.
4.1. One (01) Uganda Evaluation conference conducted	4.1. Uganda Evaluation conference was held in first quarter from 19th to 23rd of August, 2024.	Planned outputs was priotized in quarter one.
5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted one (01) Impact Evaluation Training for 42 M&E cadres from OPM & other MDAs under the MUK-IEED Project; from 21st – 24th January 2025.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);		
7.1. M&E Information Systems rolled out to 77 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. Conducted Internal roll-out exercise on the NDP M&E Web-based system for System Core MDAs (from 10th – 14th Feb 2025); and for all OPM Depts (from 20th – 22nd Feb 2025)	Roll-out for the rest of the MALGs is scheduled for May 2025 (with support from MoFPED-REAP)
8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. Conducted one (01) Physical monitoring exercise on Loan funded projects in 10 NDP-III programmes:	Achieved as planned
9.1. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	9.1. CPA Economic forum was not attended to discuss Economic Policy issues for consideration by the Government due to inadequate resources	Inadequate resources hindered the attendance of CPA Economic forum to discuss Economic Policy issues for consideration by the Government.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		84,091.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,416.900
212102 Medical expenses (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		59,081.496
221011 Printing, Stationery, Photocopying and Binding		6,650.000
223004 Guard and Security services		4,449.363
227001 Travel inland		157,541.452
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		26,120.000
Total For Budget Output		399,850.393
Wage Recurrent		84,091.182
Non Wage Recurrent		315,759.211
Arrears		0.000
AIA		0.000
Budget Output:000023 Inspection and Monitoring		

VOTE: 003 Office of the Prime Minister

Quarter 3

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);		
1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted one (01) quarterly inspection to all MDAs to gather data on the government information systems interoperability to support integration of government systems.	Achieved as planned
2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Monitoring and Inspections on MDA & LG structures and operational efficiency was affected by rationalization.	Data Gathering transition issues affected rationalization of government in all entities.
3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Monitoring and inspections on implementation of service delivery standards was affected by inadequate resources.	Inadequate resource affected the implementation of monitoring and inspections on implementation of service delivery standards.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		32,066.136
227004 Fuel, Lubricants and Oils		6,400.000
	Total For Budget Output	38,466.136
	Wage Recurrent	0.000
	Non Wage Recurrent	38,466.136
	Arrears	0.000
	AIA	0.000
	Total For Department	438,316.529
	Wage Recurrent	84,091.182
	Non Wage Recurrent	354,225.347
	Arrears	0.000
	AIA	0.000
Department:003 M&E for Local Governments		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2.1. Ten (10) Barazas coordinated and conducted	2.1. Conducted four (04) Barazas conducted in Butebo, Buliisa, Kalaki, Ssembabule & Kaliro.	The schedule Barazas of Q3 were postponed due to busy schedule of area MPs.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Baraza recommendations was affected by resource constraints.	Budgetary constraints affected the implementation of planned outputs.
4.1. One (01) on spot monitoring of LG projects conducted	4.1. On spot monitoring of LG projects was affected by resource constraints.	Budgetary constraints affected the implementation of on spot monitoring of LG projects.
5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. procurement of consultant to undertake performance on 7 LG functional areas is ongoing.	Delays in procurement of the consultant.
3.1. follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Baraza recommendations was affected by resource constraints.	Budgetary constraints affected the implementation of planned outputs.
4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. On spot monitoring of LG projects was affected by resource constraints.	Budgetary constraints affected the implementation of on spot monitoring of LG projects.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		52,008.500
227001 Travel inland		211,776.518
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		20,965.000
	Total For Budget Output	299,750.018
	Wage Recurrent	0.000
	Non Wage Recurrent	299,750.018
	Arrears	0.000
	AIA	0.000
	Total For Department	299,750.018
	Wage Recurrent	0.000
	Non Wage Recurrent	299,750.018
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:06 Strategic Coordination and Implementation		
Departments		
Department:002 Strategic Coordination - Governance, Justice and Security		
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) followed up	1.1. Followed up Implementation of fifteen (15) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) e.g. Held Technical meetings such as (i) Coordinated and convened the National Partnership Forum , (ii) Coordinated stakeholders to address the issue of purported high hydrogen levels raised by DRC. MoWE made tests reported there was no cause for alarm, (iii) Prepared for and convened 5 National Partnership Forum Taskforce on the management of refugees, (iv) Finalized the Regulatory Impact Assessments for the Biosafety Bill and drafted the objects of the bill,(iv) Brought stakeholders together review strategies to improve coordination in Public Investment Management(PIM), (vii) meeting on Global Innovation Index 2024 -strengthening Uganda’s Innovations ecosystem, (viii) technical meeting with Uganda Registration Services Bureau discussing the outcomes of the Global Innovation index 2024-strengthening Uganda’s Innovation Ecosystem, etc.	Achieved
2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Conducted six (06) follow-up field visits on Presidential Investors round table issues on Agricultural Value, Science Technology and Innovation, Minerals’ Value addition, Renewable Energy and Tourism Development addition in Buikwe, Iganga and Mityana, Kapchorwa, Kasese and Ntoroko .	Achieved as planned
3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. Conducted one (01) NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs such as development of the NDPIV architecture.	Achieved as planned.
5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Held one (01) technical meeting on the functionality of the 20 NDP III National Programmes interventions.	Achieved as planned.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held one (01) meeting of heads of NDP III Programme Secretariats.	Budget constraint affected the implementation of NDP III Programme coordination meetings and Trainings sessions.	
7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Held four (04) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	Achieved.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,500.000
221002 Workshops, Meetings and Seminars			20,321.240
227001 Travel inland			16,768.000
227004 Fuel, Lubricants and Oils			12,500.000
Total For Budget Output			62,089.240
Wage Recurrent			0.000
Non Wage Recurrent			62,089.240
Arrears			0.000
AIA			0.000
Total For Department			62,089.240
Wage Recurrent			0.000
Non Wage Recurrent			62,089.240
Arrears			0.000
AIA			0.000
Department:003 Strategic Coordination - Social Services & Rural Development			
Budget Output:560067 SDG Tracking			

VOTE: 003 Office of the Prime Minister

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. Four (04) Quarterly SDG coordination meetings and follow ups to address SDG implementation issues in MDAs and LGs held. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical working Group, the Planning and Mainstreaming Technical Working Group and the Communications and Popularization Technical Working Group.	Achieved as planned
2.1. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024		Budgetary constraints affected the implementation of the planned activities.
3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. Held eight (08) Quarterly coordination meeting on the implementation of the VNR recommendations and dissemination of the VNR Report in Local Governments and the MDAs. The MDAs included Ministry of Health, Ministry of Gender, Labour and Economic Development, Ministry of Trade, Industry and Cooperatives, Ministry of Water and Environment and the Ministry of Finance, Planning and Economic Development.	Achieved as planned.
4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. Carried SDG localization and monitoring in 10 LGs across the country for enhanced awareness of the 2030 Agenda. The Local Governments included Kalungu District, Bulomansimbi District, Mpigi District, Ssembabule District, Butambala District, Gomba District, Luweero District, Nakasero District, Nakasongola District and Wakiso District.	Achieved as planned
5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. Conducted two (02) quarterly monitoring and reporting to increase the number of SDG indicators with data points from 136 to 144. The SDG indicators with data points increased to 144.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,775.000
221002 Workshops, Meetings and Seminars		37,287.817
221009 Welfare and Entertainment		20,290.000
227001 Travel inland		160,716.568



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227002 Travel abroad		38,850.000
228002 Maintenance-Transport Equipment		20,724.000
	Total For Budget Output	331,643.385
	Wage Recurrent	0.000
	Non Wage Recurrent	331,643.385
	Arrears	0.000
	AIA	0.000
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		116,537.778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,201.333
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		20,050.000
221011 Printing, Stationery, Photocopying and Binding		42,867.000
223004 Guard and Security services		9,957.500
227001 Travel inland		122,575.680
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		20,842.280
	Total For Budget Output	385,031.571
	Wage Recurrent	116,537.778
	Non Wage Recurrent	268,493.793
	Arrears	0.000
	AIA	0.000
	Total For Department	716,674.956
	Wage Recurrent	116,537.778
	Non Wage Recurrent	600,137.178
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	25,544,733.935
	Wage Recurrent	1,080,125.467

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,496,145.608
	GoU Development	1,968,462.860
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. Conducted three (03) quarterly monitoring/supervision 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 three (03) monitoring meeting that is on (i) the DRDIP Phase II preparation and (ii) the mapping and registration of households in the Elgon region and Kayunga district.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		4,951.870
227001 Travel inland		56,398.816
228002 Maintenance-Transport Equipment		15,815.921
Total For Budget Output		89,166.607
Wage Recurrent		0.000
Non Wage Recurrent		89,166.607
Arrears		0.000
AIA		0.000
Budget Output:000089 Climate Change Mitigation		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
1. Rapid emergency and disaster response enhanced.		1.1. Enhanced Rapid emergency and disaster response activities through; (i) camp management for survivors of Kiteezi landfill collapse and coordination of Bulambuli landslide disaster response which included search and rescue operations as well as relief food preparation and distribution among others, (ii) specialization trainings on digital reporting and communication, early warning and risk insurance mechanisms, (iii) Training of first responders in emergency assessment in Elgon sub region, (iv) disseminated early warning messages on the MAM weather forecast on TVs, Radio stations and print media covering 3 sub regions , (v) Participated in the East Africa Crude Oil Pipeline (EACOP) stakeholder engagement in pipeline districts highlighting the role of OPM and DDMCs in oil spill preparedness and response, (vi) Co-production of the March April May (MAM) 2025 seasonal weather forecast. etc.	
2. A comprehensive national disaster risk management plan implemented		2.1. Conducted eight (08) community hazard awareness campaigns in Local governments of Wakiso (Kiteezi Landfill), Bududa, Kasese and Ntoroko.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			126,566.000
228002 Maintenance-Transport Equipment			9,207.400
Total For Budget Output			135,773.400
Wage Recurrent			0.000
Non Wage Recurrent			135,773.400
Arrears			0.000
AIA			0.000
Budget Output:000090 Climate Change Adaptation			
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. DRR day and Peace day organized and celebrated		1.1. Held the International DRR day celebrations and facilitated school based activities in Mbale and Bulambuli to commemorate DRR day.	
2. National Risk Atlas updated		2.1. Held consultative meeting to update and develop National Risk Atlas.	

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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		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			35,248.000
227001 Travel inland			30,099.568
	Total For Budget Output		65,347.568
	Wage Recurrent		0.000
	Non Wage Recurrent		65,347.568
	Arrears		0.000
	AIA		0.000
Budget Output:140047 Disaster Preparedness and Mitigation			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.	1.1. Conducted twenty nine (29) assessments (preparedness and needs) in local governments; (i) pre and post disaster responses in Katakwi, Ngora, Kasese, Ntoroko, Bundibugyo, Kapchorwa, Wakiso, Oyam, Pakwach, Nebbi, Zombo, Madi-Okollo, Arua, Terego, Moyo, Adjumani, Masaka city, Rakai, Lyantonde, Isingiro districts (ii) Conducted sensitization of communities and activation of DECOCs in Moroto, Bududa, Butaleja and Namayingo.		
3. Rapid emergency and disaster response activities enhanced throughout the financial year .	3.1. Enhanced Rapid emergency and disaster response activities through; (i) camp management for survivors of Kiteezi landfill collapse and coordination of Bulambuli landslide disaster response which included search and rescue operations as well as relief food preparation and distribution among others, (ii) specialization trainings on digital reporting and communication, early warning and risk insurance mechanisms, (iii) Training of first responders in emergency assessment in Elgon sub region, (iv) disseminated early warning messages on the MAM weather forecast on TVs, Radio stations and print media covering 3 sub regions , (v) Participated in the East Africa Crude Oil Pipeline (EACOP) stakeholder engagement in pipeline districts highlighting the role of OPM and DDMCs in oil spill preparedness and response, (vi) Co-production of the March April May (MAM) 2025 seasonal weather forecast. etc.		
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced six (06) monthly National Disaster monitoring, early warning and disaster reports which included Seasonal forecasts. Participated; (i) in community sensitization of persons at risk of landslides in Bududa and Mafawa District, (ii) Early warning message dissemination in Elgon sub region; Bududa, Manafwa, Bulambuli, Sironko, Namisindwa, Kalaki and Bukedea districts, (iii) Early warning and awareness campaigns at national level through print media, Televisions and Radios.		

VOTE: 003 Office of the Prime Minister

Quarter 3

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			
7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.		7.1. Conducted twenty-two (22) DDMC trainings i.e. for Obongi, Pakwach, Amuru, Bukedea, Kumi, Soroti, Kalaki, Katakwi, Soroti districts, DDMC and SDMC training in Bugisu sub region for Manafwa, Bududa, Sironko, Bulambuli, Mbale district and Mbale city and, Subcounty Disaster Management Committees (SDMC) for Ntungamo. Participated in Oil-spill response table top exercise.	
9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.		9.1. Consultations on guidelines for mainstreaming DRM and to update and develop National risk atlas was ongoing and expected to be completed in fourth Quarter.	
2. 65 disaster awareness sensitization conducted in 65 districts.		2.1. Conducted sixteen (16) community hazard awareness campaigns in Local governments Local Governments; Wakiso (Kiteezi Landfill), Bududa, Kasese, Ntoroko, Kisoro, Rubanda, Kabale, Rukungiri and Kanungu and isseminated MAM forecast in Karamoja sub-region.	
4 .DRR day and Peace day organized and celebrated		4.1. Facilitated the celebration to mark the international day for Disaster Risk Reduction.	
6. Annual state of disaster report disseminated.		6.1. Completed field data collection for the 2023 & 2024 Annual State of Disaster Report (ASDR) in 53 districts	
8. Draft National Disaster Preparedness and Management Bill drafted.		8.1. The Principals of the National Disaster Preparedness and Management Bill was reviewed and submitted to the Cabinet. Cabinet made comments on the draft principals which is being addressed.	
NA			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
1. A comprehensive national disaster risk management plan implemented		NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	229,596.971	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,429.745	
221001 Advertising and Public Relations	14,985.001	
221002 Workshops, Meetings and Seminars	456,788.896	
221007 Books, Periodicals & Newspapers	1,500.003	
221008 Information and Communication Technology Supplies.	27,270.404	
221009 Welfare and Entertainment	45,000.000	
221011 Printing, Stationery, Photocopying and Binding	28,327.730	
221012 Small Office Equipment	4,092.830	
223004 Guard and Security services	150,000.000	
227001 Travel inland	2,068,054.347	
227002 Travel abroad	107,240.764	
227004 Fuel, Lubricants and Oils	300,000.000	
228002 Maintenance-Transport Equipment	300,340.712	
Total For Budget Output		3,995,627.403
Wage Recurrent		229,596.971
Non Wage Recurrent		3,766,030.432
Arrears		0.000
AIA		0.000
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettledt	1.1. Resettled two hundred and twenty seven (227) households resettled in Bunambutye Bulambuli District. Engaged stakeholders in Elgon sub region on resettlement to; (i) sensitise on 10m cash transfer from Government in Manafwa district, (ii) Validation and resettlement of beneficiaries who were relocated to Bunambutye-Bulambuli district, (iii) Registration of landslide prone households in Bulambuli, Sironko, Bududa, Manafwa, (iv) Coordinated visit of parliamentarians to Panyadholi camp in Kiryandongo district.	
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	2.1. Facilitated the Resettlement of IDPs at Muhokya IDP camp to Bunanule village in Kasese district which is still ongoing.	

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Quarter 3

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. Three (3) essential amenities (water, electricity, and access roads )provided to support resettled households mainly focusing on women , children and PWDs.	3.1. Supported Bulambuli DLG to (i) Open Seven (07) Kilometer access road in Bulambuli District for Resettlement activities and (ii) Demarcated five hundred seventy-two (572) plots of land in Bunambutye, Bulambuli District for Landslide affected people.	
4. A successor project prepared	4.1. Prepared one (01) Project concept "Uganda Integrated Early Warning & Disaster Risk Management System which awaits Project Preparation Committee (PPC).	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	66,200.000	
227001 Travel inland	321,189.727	
228002 Maintenance-Transport Equipment	65,800.000	
282303 Transfers to Other Private Entities	553,599.000	
Total For Budget Output		1,006,788.727
Wage Recurrent		0.000
Non Wage Recurrent		1,006,788.727
Arrears		0.000
AIA		0.000
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Fifty thousand (50,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Supported approximately 26,670 households (133,351 people) with relief food comprising of 725,125kgs of maize flour, 360,275kgs of beans, 1,015kgs of rice, 399 packets of salt, 50kgs of sugar and non-food items comprising of 2,960 tarpalins, 4,955 buckets, 180 basins, 95 latrine plastic slabs, 600 spades, 1,400 bars of soap, 1,140 cups, 20 blankets, 379 plates, 5,995 pieces of iron sheets, 2,199 pieces of toilet paper, 90 packets of baby pampers, 276 jerrycans, 69 packets of sanitary pads, 129 plastic buckets, 300 liters of liquid soap, 99 plastic bowels, 159 mosquito nets, 50 liters of cooking oil and 2 big saucepans in at least 25 districts.	



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Quarter 3

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		
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	2.1. Transferred Funds to Uganda Red Cross Society (URCS) to support disaster victims.	
3. A security and retaining wall constructed around 4 acre Namanve relief stores land	3.1. Completed construction of security and retaining wall around 4 acre Namanve relief stores land, awaiting gate and rezor wire.	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	20,800.000	
224007 Relief Supplies	1,344,010.000	
227001 Travel inland	84,457.163	
228002 Maintenance-Transport Equipment	57,200.000	
282107 Contributions to Non-Government institutions	1,000,000.000	
	Total For Budget Output	2,506,467.163
	Wage Recurrent	0.000
	Non Wage Recurrent	2,506,467.163
	Arrears	0.000
	AIA	0.000
	Total For Department	7,799,170.868
	Wage Recurrent	229,596.971
	Non Wage Recurrent	7,569,573.897
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:07 Refugee Protection & Migration Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:002 Refugees		
Budget Output:460049 Refugee Management		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female ) new refugees to settle in Uganda .	1.1. Admitted, registered and settled 116,089 new refugees (Male 56,084 and Female 60,005) through prima-facie procedures in Uganda.	
2. Two hundred (200)new asylum seeker applications processed with particular focus on women and children.	2.1. Processed four hundred fifty-one (451) new Asylum Seeker Applications where 255 were confirmed for dismissal, 181 cases were set aside and referred to REC for reconsideration and 13 cases were ordered for rehearing by REC.	
3. Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted	3.1. Registered, coordinated and monitored one hundred sixty-three (163) refugee partners to operate in the refugee settlements in Uganda.	
4. Four (4) quarterly Coordination of refugee responses coordinated	4.1. Quarterly coordinated refugee responses by various partners across the settlements	
5. Four (4) international engagements attended	5.1. Attended two (02) international engagement in Geneva on the UNHCR EXCOM.	
6. Subscription and contribution to one (1) Organisation facilitated	6.1. Subscription and contribution to Organization prioritized in fourth Quarter	
7. National Refugee Policy operationalized	7.1. Stakeholder consultation was done and the Policy is being updated taking into account their inputs to validate the draft National Refugee Policy .	
8. Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Processed 23,905 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 21,375 were granted asylum while 2,188 were denied, 32 were deferred and 309 dismissed.	
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	9.1. Finalized the procurement process for the consultant to review Uganda Refugee Response Monitoring System (URRMS).	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		145,023.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,661.997
211107 Boards, Committees and Council Allowances		91,450.000
221002 Workshops, Meetings and Seminars		79,844.737
221008 Information and Communication Technology Supplies.		4,929.001
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		950.000
221012 Small Office Equipment		3,580.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		6,567.400
227001 Travel inland		67,521.865
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		25,714.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,065.000
	Total For Budget Output	495,307.356
	Wage Recurrent	145,023.356
	Non Wage Recurrent	350,284.000
	Arrears	0.000
	AIA	0.000
	Total For Department	495,307.356
	Wage Recurrent	145,023.356
	Non Wage Recurrent	350,284.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eight (08) support supervision of OPM activities conducted	1.1. Conducted six (06) support supervision on the implementation of pacification and development activities	
2. Eight (08) strategic coordinating meetings conducted	2.1. Conducted six (06) meetings to coordinate planning, execution and performance appraisal under Pacification and Development.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,200.000
227001 Travel inland		35,021.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			17,025.000
228002 Maintenance-Transport Equipment			31,154.200
Total For Budget Output			92,400.200
Wage Recurrent			0.000
Non Wage Recurrent			92,400.200
Arrears			0.000
AIA			0.000
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 with the vulnerable youth, women & PWDs to participate in Government Programs		1.1. Held six (6)Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs.	
2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region		2.1. Held three (3) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region		3.1. Conducted held four (04) Technical monitoring and supervision missions to assess government programs implemented by both Central and Local Government in the sub-region.	
4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.		4.1. Procurement process (Framework Contract) for the tailoring machines on going, and the machines are expected to be delivered in Q4	
5. Fifty ( 50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported		5.1. Supported fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities.	
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region		6.1. Procured fourteen thousand (14,000) Hand Hoes for distribution to vulnerable people/groups in Bunyoro sub region.	
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region		7.1. Procured and distributed two thousand four hundred fifty (2,450) pieces of iron sheets to support institutions in the sub region.	
8. Fifteen (15) Maize Mill Machin Procured.		8.1. The unit cost of Maize mill (shillings 100 million) is over and above the anticipated, hence affected the procurement of the mills.	
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region		9.1. Initiated procurement process of one hundred fifty (150) Heifers and call off order has been issued.	
NA		NA	
NA		NA	

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Quarter 3

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		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,309.920	
221002 Workshops, Meetings and Seminars	299,631.600	
221008 Information and Communication Technology Supplies.	36,360.002	
221009 Welfare and Entertainment	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	15,200.000	
222001 Information and Communication Technology Services.	35,650.000	
223004 Guard and Security services	37,382.954	
224003 Agricultural Supplies and Services	304,620.029	
227001 Travel inland	841,076.400	
227002 Travel abroad	20,116.575	
227004 Fuel, Lubricants and Oils	225,000.000	
228002 Maintenance-Transport Equipment	65,458.161	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,690.000	
263402 Transfer to Other Government Units	247,998.859	
Total For Budget Output		2,212,494.500
Wage Recurrent		0.000
Non Wage Recurrent		2,212,494.500
Arrears		0.000
AIA		0.000
Budget Output:460142 Busoga Affairs		

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Quarter 3

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			
1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1. Mobilized forty (40) associations of youth, women and vulnerable poor to take advantage of existing Government Programs and engage in income generating activities and initiated transfer of funds to support Seventeen (17) associations from Bugiri and Kamuli Municipal Councils.		
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Conducted four (04) mobilization engagement with political and technical leaders, civilian veterans, youth, women & PWDs in Busoga sub region.		
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1. Procured seven thousand nine hundred thirteen (7,913) iron sheets. (15,333) iron sheets which were procured last financial year to 15 local governments in Busoga.		
4. Two (2) Policy papers to adress region specific development gaps produced by think tanks	4.1. The Think tanks were not conducted to produce Policy paper as planned due resource constraints		
5. Four (4) Quarterly monitoring of Government programs conducted across the sub region	5.1. Conducted two (03) monitoring of government programs (micro projects, Schools and beneficiaries of iron sheets) in the sub region.		
6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	6.1. Transferred funds to contractor (NEC) for construction of the three (03) classroom blocks at Irapa Primary School, Lambala Primary School and Nagugi College school.		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	2.1. Conducted four (04) mobilization engagement with political and technical leaders, civilian veterans, youth, women & PWDs in Busoga sub region.		
NA	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,276.778	
221002 Workshops, Meetings and Seminars		293,650.000	
221008 Information and Communication Technology Supplies.		25,000.000	
221009 Welfare and Entertainment		37,494.000	
221011 Printing, Stationery, Photocopying and Binding		7,600.000	
222001 Information and Communication Technology Services.		10,000.000	
224003 Agricultural Supplies and Services		309,527.166	
227001 Travel inland		800,763.500	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227002 Travel abroad			21,500.000
227004 Fuel, Lubricants and Oils			180,000.000
228002 Maintenance-Transport Equipment			40,000.000
263402 Transfer to Other Government Units			928,117.499
Total For Budget Output			2,690,928.943
Wage Recurrent			0.000
Non Wage Recurrent			2,690,928.943
Arrears			0.000
AIA			0.000
Budget Output:510006 Karamoja Affairs			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
1. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1. Conducted six (06) Political mobilization, monitoring and supervision missions to assess government programs implemented by both Central and Local Governments in the sub-region.		
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1. Conducted five (05) Technical monitoring and supervision missions to; assess government programmes implemented by both Central and Local Governments, Assess the impact of the intervention of seed multiplication and distribution to beneficiary farmer groups by Nabuin ZARDI and Mobilize masses to embrace PDM in the sub-region, delivery and distribution of iron sheets to karachunas.		
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1. Piloted growing of Olives, grapes and dates in three districts of Kaabong, Amudat and Nabilatuk.		
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	5.1. Procured four thousand three hundred twenty-one (4321) iron sheets for distribution to vulnerable households.		
6. Two (2) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	6.1. Held one (01) Retreat for Karachuna with peace committees, Security and women peace forums, inter-district peacebuilding.		
7. Two (2) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted	7.1. Held two (02) cross border peacebuilding meeting/initiative in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross borders.		
NA	NA		
NA			
NA	NA		

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Quarter 3

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		
NA	NA	
NA	NA	
NA	NA	
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4. Construction of 4 Multi-year projects of school fences, domitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	NA	
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		242,908.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,294.643
212102 Medical expenses (Employees)		10,104.000
221001 Advertising and Public Relations		9,880.000
221002 Workshops, Meetings and Seminars		195,450.000
221003 Staff Training		10,000.000
221007 Books, Periodicals & Newspapers		14,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		22,800.000
221012 Small Office Equipment		4,950.000
222001 Information and Communication Technology Services.		37,500.000
223004 Guard and Security services		112,499.452
224003 Agricultural Supplies and Services		265,743.315
227001 Travel inland		774,716.968
227002 Travel abroad		60,000.000
227004 Fuel, Lubricants and Oils		180,000.000



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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			116,526.962
228003 Maintenance-Machinery & Equipment Other than Transport			22,660.000
Equipment			
263402 Transfer to Other Government Units			26,950.000
	Total For Budget Output		2,323,984.189
	Wage Recurrent		242,908.849
	Non Wage Recurrent		2,081,075.340
	Arrears		0.000
	AIA		0.000
Budget Output:510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities		1.1. Mobilized seventy-three (73) and supported twenty-six (26) associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM to take advantage of existing Government Programs and engage in income generating activities.	
PIAP Output: 17020416 Support interventions established			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
NA		NA	
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs		2.1. Held twelve (12) meetings with civilian veterans of Bamunanika & Kateebwa and journalists & leaders of Greater Luwero (for mobilization for the thanksgiving service for H.E); handover of civilian veterans' houses in Nakaseke. Also met civilian veterans and other stakeholders in Bundibugyo, Kasese, kabarole and Kyegeggwa.	
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)		3.1. Procurement of 5 maize mills and 15 hatcheries to support twenty (20) Farmers groups from war affected areas currently not benefiting from PDM to add value to agricultural produce ongoing.	
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.		4.1. Procured seven thousand nine hundred and ninety-two (7,992) iron sheets for institutions affected by war and in critical need.	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	5.1. Transferred funds to the contractor (NEC) who was mobilizing to start civil works. Works are expected to be completed by the end of the financial year.	
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions	6.1. Construction of the five (05) houses is underway, with two houses already roofed, while one is at roofing stage and the other two at foundation stage.	
7. One hundred (100) beneficiaries paid Akasiimo	7.1. Completed the verification of schedule of 343 Akasiimo beneficiaries for payment.	
8. Two (2) Policy papers to address region specific development gaps produced by think tanks	8.1. The Think Tanks to facilitate the preparation of Policy papers on region specific development gaps was not due to resource constraints.	
9. Twelve ( 12) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1. Conducted nine (09) Monitoring and supervision; (i)Monitored Micro projects in twelve districts of Nakaseke, Mukono, Mityana, Luwero, Kamwenge, Mubende, Kasese, Kassanda, Kiruhura, Rwampara, Rakai and Bushenyi, and (ii) Monitored and supervised residential houses and classrooms under construction.	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,831.430
221002 Workshops, Meetings and Seminars		334,958.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		37,500.000
221011 Printing, Stationery, Photocopying and Binding		22,800.000
222001 Information and Communication Technology Services.		25,000.000
223004 Guard and Security services		75,000.000
224003 Agricultural Supplies and Services		307,930.251
225204 Monitoring and Supervision of capital work		13,626.000
227001 Travel inland		1,122,355.568
227002 Travel abroad		43,000.000
227004 Fuel, Lubricants and Oils		180,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			113,929.602
263402 Transfer to Other Government Units			2,006,790.812
273102 Incapacity, death benefits and funeral expenses			165,260.000
282104 Compensation to 3rd Parties			71,600.000
	Total For Budget Output		4,619,881.663
	Wage Recurrent		0.000
	Non Wage Recurrent		4,619,881.663
	Arrears		0.000
	AIA		0.000
Budget Output:510008 Northern Uganda Affairs			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
5. One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1. Support of income generating activities of LRA returnees and survivor groups was not provided to improve their livelihoods due to inadequate resource.		
7. Construction of Lango Chief's complex in Lira (multi-year project) supported	7.1. Supported the construction Lango Chief's Complex in Lira. completed site Clearence and commenced civil works at foundation level.		
6. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1. Conducted four (04) stakeholder engagement meeting on the relocation of migrant cattle keepers and charcoal burning in Acholi sub-region.		
8. Renovation of Gulu Regional Office (multiyear project) supported	8.1. Completed 80% of renovations works on Gulu Regional Office. Compound levelling and installation of air conditioners pending. There is also pending issuance of the certificate by Gulu Local Government.		
PIAP Output: 17020416 Support interventions established			
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions			
1. Ten thousand (10,000) Iron sheets Procured and distributed to Institutions.	1.1. Iron sheets were not procured due to inadequate resources.		
3. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1. Conducted two (02) Quarterly Regional technical coordination meeting with the implementing agencies of APURU & PAX on the resettlement of EX-LRA returnees, relevant MDAs, NGOs and Development Partners, Entrepreneurs, Organized groups to discuss implementation of interventions in the region.		
9. Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	9.1. Procurement of goats for women, youth, elderly and PWDs to boost household income through improved farming was affected by inadequate resources.		
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	2.1. Procurement of Heifers ongoing, pending delivery and distribution.		

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
4. Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1. Conducted eight (08) Political and Technical mobilization, monitoring and supervision missions to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,970.329	
221002 Workshops, Meetings and Seminars	133,700.000	
221007 Books, Periodicals & Newspapers	4,572.900	
221008 Information and Communication Technology Supplies.	25,508.572	
221009 Welfare and Entertainment	44,994.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
221012 Small Office Equipment	13,152.400	
222001 Information and Communication Technology Services.	35,850.000	
223004 Guard and Security services	75,000.000	
225204 Monitoring and Supervision of capital work	30,045.000	
227001 Travel inland	1,289,505.008	
227002 Travel abroad	24,177.792	
227004 Fuel, Lubricants and Oils	150,000.000	
228002 Maintenance-Transport Equipment	112,508.433	
228004 Maintenance-Other Fixed Assets	11,410.000	
263402 Transfer to Other Government Units	8,000.000	
273102 Incapacity, death benefits and funeral expenses	12,000.000	
Total For Budget Output		2,140,394.434
Wage Recurrent		0.000
Non Wage Recurrent		2,140,394.434
Arrears		0.000
AIA		0.000
Budget Output:560065 Teso Affairs		

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1. Held six (06) coordination meetings with; (i) Operation Wealth Creation Coordinators on allocation of facilities for value addition in the grain value chain to Lwala Girls’ Abducted Survivors Association (LWAGASA) in Katakwi and Serere Districts and Soroti City, and (ii) Cultural institutions of Kumam and Iteso on construction of palaces, (iii) Teso Districts, City and Municipal leaders to review Teso sub region’s 2023 National assessment results, present the monitoring report on performance of Parish Community Associations (PCAs) and present a report on performance of the environment conservation and protection project, (iv) Consultative meeting with victims of past counter insurgency operations and Kumi District leaders to harmonize the lists of beneficiaries, (vi) Soroti and City security committees on the state of security following the murder of a pupil at Jozan Nursary and Primary school and (vii) Cultural institutions of Kumam to follow up on construction of palace etc.
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1. Supported and undertook eight (12) political mobilization activities; (i) Holding the First Diocesan Widow’s Conference, (ii) Holding the Soroti Secondary School Alumni Association homecoming, (iii) Holding a thanksgiving function of Rev. Canon Samuel Opel, (iv) Holding the International Youth Day Celebrations in Soroti, (iv) Commissioning construction of a girl’s hotel at Kakure Seed Secondary School, (v) Holding the Ateker reunion, (vi) Commemoration of the 2nd anniversary of Papa Emorimor, (vii) Holding the Teso speakers’ annual general meeting, (viii) Holding the Teso Entertainment awards 2024, (ix) (attended a baraza organized by the Office of the Prime Minister in Kalaki District, (x) commissioned the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (xi) attended political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited etc.
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	3.1. Procured five thousand five hundred forty-six (5,546) iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1. Conducted nine (09) monitoring and supervision activities; (i) Verified beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs), (v) Monitored the performance of the environment conservation and protection project, (vi) verified beneficiaries of iron sheets, (vii) Monitored the performance of micro projects, (viii) monitored the utilization of iron sheets and (ix) supervised and monitored the construction of education infrastructure in Teso.
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1. Processed funds to support one hundred twenty (120) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each.
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	6.1. Contract awarded for construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects.
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1. Conducted nine (09) monitoring and supervision activities; (i) Verified beneficiaries of iron sheets in Teso, (ii) Monitored and mapped micro projects supported in FY 2022/2023, (iii) Supervised construction of education facilities in Bukedea District, (iv) Monitored the performance of Parish Community Associations (PCAs), (v) Monitored the performance of the environment conservation and protection project, (vi) verified beneficiaries of iron sheets, (vii) Monitored the performance of micro projects, (viii) monitored the utilization of iron sheets and (ix) supervised and monitored the construction of education infrastructure in Teso.
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	8.1. Completed procurement of a contractor to construct a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District which awaits award of contract.
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported	9.1. The support of construction of the Palace for Won Ateker, Papa Me Kumam was affected by delays in submission of approved drawings & BoQs by the cultural institution.

VOTE: 003 Office of the Prime Minister

Quarter 3

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	
10 Sixteen (16) Political mobilization and monitoring undertaken and supported	10.1. Supported and undertook eight (12) political mobilization activities; (i) Holding the First Diocesan Widow’s Conference, (ii) Holding the Soroti Secondary School Alumni Association homecoming, (iii) Holding a thanksgiving function of Rev. Canon Samuel Opel, (iv) Holding the International Youth Day Celebrations in Soroti, (iv) Commissioning construction of a girl’s hotel at Kakure Seed Secondary School, (v) Holding the Ateker reunion, (vi) Commemoration of the 2nd anniversary of Papa Emorimor, (vii) Holding the Teso speakers’ annual general meeting, (viii) Holding the Teso Entertainment awards 2024, (ix) (attended a baraza organized by the Office of the Prime Minister in Kalaki District, (x) commissioned the construction of a 3-classroom block and handover of iron sheets at Soroti Demonstration school, (xi) attended political mobilization during the fundraising for Butebo District Women Saving and Credit Cooperative Society Limited etc.
11. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	11.1. The contract for Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported was awarded and works have commenced
12. Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	12.1. The contract for Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported was awarded and works have commenced.
13. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	13.1. The contract for Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects was awarded and works have commenced
14. Construction of the Palace for Emorimor Papa Iteso supported	14.1 Construction of the Palace for Emorimor Papa Iteso have not been supported. However, it will be priotized to quarter4
NA	NA
NA	
NA	NA
NA	NA
NA	NA
NA	
NA	NA

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,934.000	
221002 Workshops, Meetings and Seminars	122,714.647	
221009 Welfare and Entertainment	75,000.000	
221011 Printing, Stationery, Photocopying and Binding	9,620.840	
222001 Information and Communication Technology Services.	9,964.000	
223001 Property Management Expenses	21,382.800	
223004 Guard and Security services	45,000.000	
224003 Agricultural Supplies and Services	341,079.345	
227001 Travel inland	669,258.578	
227004 Fuel, Lubricants and Oils	255,000.000	
228002 Maintenance-Transport Equipment	61,162.400	
263402 Transfer to Other Government Units	433,350.400	
273102 Incapacity, death benefits and funeral expenses	24,000.000	
282104 Compensation to 3rd Parties	144,474.000	
Total For Budget Output		2,256,941.010
Wage Recurrent		0.000
Non Wage Recurrent		2,256,941.010
Arrears		0.000
AIA		0.000
Total For Department		16,337,024.939
Wage Recurrent		242,908.849
Non Wage Recurrent		16,094,116.090
Arrears		0.000
AIA		0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:01 Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management



VOTE: 003 Office of the Prime Minister

Quarter 3

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		
5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared One (01) Audit Reports on Procurement and Disposal management together with Assurance provided by PPDA Audits and Key procurement issues communicated via Assurance Notes.	
2. Three (03) Audit reports on Fixed assets management prepared	2.1. Prepared One (01) Audit reports on Fixed assets management to identify in fixed asset management.	
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Conducted nine (09) Audits on projects/Departments and prepared the Audit Reports; (i) DRDIP – Admin block Kyegegwa and Kikuube), (ii) Distribution of Iron sheets in Teso region (iii) one report Follow up audit on Micro Projects in Teso, etc.	
8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided eight-three (83) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM.	
7. Two (02) reports on inventory (stores) Management prepared.	7.1. Prepared two (02) reports/advisories on Inventory (stores) Management.	
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Conducted three (03) Internal Audit staff training for professional capacity building.	
1. Two (02) Audit Reports on Financial Management prepared	1.1. Conducted two (02) Audit on Financial Management and prepared the reports.	
3. One (01)Audit report on Human Resource Management prepared	3.1. Conducted one (01) Audit on Human Resource Management and prepared the report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,051.394
221017 Membership dues and Subscription fees.		8,660.000
227001 Travel inland		613,946.472
227004 Fuel, Lubricants and Oils		25,650.000
228002 Maintenance-Transport Equipment		21,111.201
Total For Budget Output		674,419.067
Wage Recurrent		0.000
Non Wage Recurrent		674,419.067
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
3. Annual board of survey conducted	3.1. Conducted three (03) Annual board of survey		
1. Four (04) Quarterly asset systems conducted	1.1. Conducted three (03) Quarterly asset systems.		
2. Four (04) Quarterly systems maintenance conducted	2.1. Conducted three (03) Quarterly systems maintenance.		
4. Four (04) Inspection and follow up of Audit conducted	4.1. Conducted three (03)Inspection and follow up on implementation of Audit recommendation.		
5.Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. Coordinated compilation of response to issues raised with AG report, Parliament, Treasury Memorandum, Internal Auditor General, etc. for FY2023/24.		
6.Pension and gratuity paid to all retired persons	6.1. Paid three (03) Quarterly Pension and gratuity to 107 retired persons.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		26,011.903	
227001 Travel inland		231,667.355	
227004 Fuel, Lubricants and Oils		22,500.000	
228002 Maintenance-Transport Equipment		30,000.000	
Total For Budget Output		310,179.258	
Wage Recurrent		0.000	
Non Wage Recurrent		310,179.258	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. One (01) Vote Ministerial Policy Statement for FY 2025/26 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 2025/26 which contains the approved OPM work plan and detailed estimates to guide implementation/execution		
2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	2.1. Prepared One (01) Vote Budget Estimates for FY 2025/26 to provide the likely expenditure and guide the execution.		
3. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	3.1. Conducted three (03) 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 3

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

4. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	4.1. Provided three (03) Quarterly Technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and Quarterly work plans.
5. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	5.1. Complied and submitted one (01) BFP for FY 2025/26 to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.
6. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	6.1. Produced three (03) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221012 Small Office Equipment	1,200.000
225101 Consultancy Services	20,000.001
227001 Travel inland	1,325,321.970
227004 Fuel, Lubricants and Oils	212,500.000
228002 Maintenance-Transport Equipment	134,298.050
Total For Budget Output	1,693,320.021
Wage Recurrent	0.000
Non Wage Recurrent	1,693,320.021
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

4. Implementation of eGP in the OPM coordinated	NA
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

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

3. Forty-five (45) contracts committee meetings facilitated	3.1. Facilitated and held thirty-nine (39) contracts committee meetings to handle Vote 003 Office of the Prime Minister procurement of goods and services.
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Coordinated Vote 003 procurements for goods and services at various stages.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
1. Sixteen (16) Contracts monitored for effective management	1.1. Monitored fourteen (14) contracts for effective management		
2. One (01) procurement and Disposal plan prepared	2.1. Prepared vote 003 OPM procurement and Disposal plan for Fy2024/25.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
221009 Welfare and Entertainment		12,000.000	
221011 Printing, Stationery, Photocopying and Binding		22,608.266	
227001 Travel inland		99,518.269	
227004 Fuel, Lubricants and Oils		60,000.000	
228002 Maintenance-Transport Equipment		16,723.311	
Total For Budget Output		210,849.846	
Wage Recurrent		0.000	
Non Wage Recurrent		210,849.846	
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			
2. Eight (08) support supervision of OPM activities conducted	1.1. Conducted fifteen (15) strategic coordinating meetings.		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted fifteen (15) strategic coordinating meetings.		
1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted fifteen (15) strategic coordinating meetings.		
2. Eight (08) support supervision of OPM activities conducted	2.1. Conducted seven (07) support supervision of OPM activities e.g. in Bulambuli Settlement of disaster victims and construction		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
221009 Welfare and Entertainment		59,986.000	
221011 Printing, Stationery, Photocopying and Binding		11,086.859	

### Quarter 3

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

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VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	577,252.214	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	338,887.247	
212102 Medical expenses (Employees)	142,283.813	
212103 Incapacity benefits (Employees)	153,011.500	
221001 Advertising and Public Relations	2,200.000	
221002 Workshops, Meetings and Seminars	53,683.824	
221007 Books, Periodicals & Newspapers	16,892.353	
221008 Information and Communication Technology Supplies.	47,170.000	
221009 Welfare and Entertainment	375,000.000	
221011 Printing, Stationery, Photocopying and Binding	59,259.786	
221016 Systems Recurrent costs	10,000.000	
222001 Information and Communication Technology Services.	286,111.000	
223001 Property Management Expenses	103,271.665	
223004 Guard and Security services	298,147.291	
223005 Electricity	1,000.000	
223006 Water	2,236.368	
227001 Travel inland	724,598.845	
227003 Carriage, Haulage, Freight and transport hire	18,460.000	
227004 Fuel, Lubricants and Oils	613,797.831	
228002 Maintenance-Transport Equipment	212,574.855	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	167,411.000	
228004 Maintenance-Other Fixed Assets	30,838.640	
263402 Transfer to Other Government Units	500,000.000	
273104 Pension	513,368.033	
273105 Gratuity	24,743.231	
281401 Rent	198,806.256	
352880 Salary Arrears Budgeting	49,708.490	
352899 Other Domestic Arrears Budgeting	80,816.780	
Total For Budget Output		5,601,531.022
Wage Recurrent		577,252.214
Non Wage Recurrent		4,893,753.538
Arrears		130,525.270
AIA		0.000
Budget Output:000019 ICT Services		

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted		8.1. Conducted three (03) quarterly maintenance and Servicing of lifts/ elevators to facilitate mobility.	
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted		5.1. Conducted three (03) Quarterly maintenance of Centralized MFP machines and serviced with consumables and license renewal.	
7. Four (04) Quarterly maintenance of ICT related equipment conducted		7.1. Conducted three (03) Quarterly corrective maintenance of ICT related equipment such as computers, printers, photocopiers etc.	
1. Four (04) Quarterly maintenance and service of Resource Centre conducted		1.1. Conducted three (03) maintenance and servicing of the Resource Centre with reading materials.	
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted		6.1. Conducted three (03) maintenance of Communications Systems (incl. intercom and landline and data maintained with 161 lines credited with voice and 80 lines credited with data) and provided Digital TV subscription for 49 accounts.	
2. Four (04) Quarterly Online presence maintenance conducted		2.1. Conducted three (03) update and maintenance of online presence with 141 articles posted on the website and social media platforms.	
4. Four Quarterly Maintenance of OPM Management Information Systems conducted		4.1. Conducted three (03) maintenance of OPM Management Information Systems (Uganda Refugee Response Monitoring System, Fleet Management System, Land Information Management System & Inventory Management System).	
3. Four (04) Quarterly Information Security Systems maintenance conducted		3.1. Conducted three (03) maintenance of Untangle firewall by running updates/patched for information security, installation of hardware-based firewall and renewal of antivirus definitions.	
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided		9.1. Provided two (02) desk printers, Accessories including mouse, keyboards, Memory chips etc., and supported 3 Regional Officers with ICT-related services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		3,996.000	
227001 Travel inland		202,407.810	
227004 Fuel, Lubricants and Oils		3,000.000	
228002 Maintenance-Transport Equipment		714.300	
Total For Budget Output		210,118.110	
Wage Recurrent		0.000	
Non Wage Recurrent		210,118.110	
Arrears		0.000	
AIA		0.000	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;		
6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted three (03) Quarterly assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders.	
3. Four (04) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted three (03) Quarterly management of supplies into and out of stores.	
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened one (01) Quarterly Inventory Control Process/ Systems.	
4. Two (02) general store cleaning & forage clearing conducted	4.1. Conducted three (03) general store cleaning & forage clearing at Namanve stores.	
2. Five (05) Moisture Detectors procured	2.1. Procurement of Moisture Detectors was planned for subsequent quarter.	
7. Four (4) Quarterly stock takes conducted	7.1. Conducted three (03) Quarterly stock takes of items in stores.	
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted three (03) Quarterly assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,784.800	
223001 Property Management Expenses	25,316.000	
227001 Travel inland	96,402.302	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	13,160.000	
Total For Budget Output		169,663.102
Wage Recurrent		0.000
Non Wage Recurrent		169,663.102
Arrears		0.000
AIA		0.000
Total For Department		9,359,669.144
Wage Recurrent		577,252.214
Non Wage Recurrent		8,651,891.660
Arrears		130,525.270
AIA		0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		



VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. OPM approved Structure implemented	2.1. Received and deployed six (06) staff and traded off two (02) positions of Senior Asst. for Accountant.
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. Provided three (03) Technical Support on Human Resource policies, guidelines, plans, and regulations to guide management on staff Terms and Conditions of service in the Public Service.
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1.Approved all training requests for staff Compiled and processed by the training committee
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid nine (09) monthly salaries of both mainstream and contract staff and Pension by 28th every month.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated two (02) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff.
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Internship training was not organized since the students were still at school.
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. Held two (02) Quarterly Rewards and Sanctions Framework meeting to manage relations.
9. Commemoration of African Public Service days coordinated	9.1. Commemoration of African Public Service Day is in the fourth quarter.
2. OPM approved Structure implemented	2.1. Deployed Twenty-Three (23) officers to beef up the approved OPM Approved staff structure.
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	12.1. Training needs assessment and development of training plan for OPM 324 staff was not conducted due to budgetary constraint.
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. organized One (01) Quarterly Organize and coordinate induction trainings for new staff.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated two (02) Performance Appraisal and agreement for nine hundred and eight (908) staff.
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated two (02) Quarterly Performance Management initiatives for efficient and effective workforce at Mbarara Refugee Desk Office and settlements.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid nine (09) monthly salaries of both mainstream and contract staff and Pension by 28th every month.
4. One (01) Quarterly approved training requests for staff Compiled and processed	NA
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 training to equip staff with knowledge, skills and competencies for increased productivity.
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted three (03) Quarterly Institutional and Staff Capacity development activities

VOTE: 003 Office of the Prime Minister

Quarter 3

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			
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated		NA	
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion		13.1. Coordinated three (03) Submission of staff due for Confirmation, Disciplinary and Promotion to the PSC.	
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff		4.1. Coordinated one (01) Quarterly induction trainings for new staff.	
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated		10.1. Coordinated two (02) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,999.268	
212103 Incapacity benefits (Employees)		14,000.000	
221003 Staff Training		206,315.599	
221004 Recruitment Expenses		10,250.000	
221009 Welfare and Entertainment		37,477.000	
221011 Printing, Stationery, Photocopying and Binding		17,422.128	
227001 Travel inland		236,758.242	
227004 Fuel, Lubricants and Oils		37,500.000	
Total For Budget Output		574,722.237	
Wage Recurrent		0.000	
Non Wage Recurrent		574,722.237	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
2. All records that reach the institution are processed and Archived efficiently and safely		2.1. Processed and archived all records to the entity efficiently and safely.	
5. Information about staff are collected and entered in the system.		5.1. Collected and entered all information about staff in the system.	
7. Development and supply of the Electronic Document Records Management System		7.1. Completed the development of Electronic Document Records Management System.	
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry		1.1 Conducted two (02) Quarterly capacity building trainings for staff in the Records Centre and Registry.	

VOTE: 003 Office of the Prime Minister

Quarter 3

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. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted		4.1. Conducted two (02) Quarterly Support Supervision of Staff in Records Management at Regional Offices.	
6. Four(04) Quarterly non-current, semi-Active and archived records appraised		6.1. Appraised and digitalized three (03) Quarterly non-current, semi-Active and archived records.	
3. All records (incoming and outgoing) well managed		3.1. Managed all records both incoming and outgoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		106,136.000	
Total For Budget Output		106,136.000	
Wage Recurrent		0.000	
Non Wage Recurrent		106,136.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			
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 support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding		1.1. Supported six (06) staff living with HIV/AIDS with funds to supplement their feeding for the three consecutive quarters	
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held		3.1. Held three (03) Quarterly HIV/AIDS & TB Coordination Committee meeting.	
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission		4.1. Prepared and submitted three (03) quarterly Reports on HIV mainstreaming to the Office of the President for consolidation.	
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated		5.1. Coordinated two (02) Quarterly Guidance and Counselling sessions during the health camp.	
2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted		2.1. Conducted Two (02) quarterly HIV/AIDS & TB sensitization at the workplace and communities Conducted.	
6. One (01) Quarterly health camp held to enable staff to test and be aware of their status		6.1. Held one (01) health camp to enable staff to test and be aware of their status.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		25,580.000	
221009 Welfare and Entertainment		15,000.000	
227001 Travel inland		22,422.242	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	63,002.242
	Wage Recurrent	0.000
	Non Wage Recurrent	63,002.242
	Arrears	0.000
	AIA	0.000
	Total For Department	743,860.479
	Wage Recurrent	0.000
	Non Wage Recurrent	743,860.479
	Arrears	0.000
	AIA	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) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Procured and installed ICT assorted hardware (One (01) Heavy duty MFP, ten (10) desktops, ten (10) laptops and ten (10) UPS's).
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted three (03) quarterly maintenance of Stores Management Information System.
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. Conducted three (03) maintenance of Records Management System.
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Provided assorted ICT equipment (as follows ten (10) desktops, ten (10) laptops and ten (10) UPS's).
6. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Procured Assorted furniture (chairs, tables, etc.).

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

<b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b>	
4. Motor Vehicles Procured	4.1. Transferred funds to procure motor vehicles to UFP to supply two (2) pickups, two (2) station wagons and a coaster.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	767,651.218
228001 Maintenance-Buildings and Structures	100,000.000
312212 Light Vehicles - Acquisition	1,496,200.000
312221 Light ICT hardware - Acquisition	198,600.002
Total For Budget Output	2,562,451.220
GoU Development	2,562,451.220

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,562,451.220
	GoU Development	2,562,451.220
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Executive Governance		
Departments		
Department:001 Executive Governance		
Budget Output:000010 Leadership and Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings	2.1. Conducted six (06) follow ups on the implementation of the recommendations from Prime Minister coordination meetings.	
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister	1.1 Facilitated two hundred thirty (230) Inter-Ministerial Policy Coordination meetings on NDPIII Implementation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		258,650.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,695.946
221007 Books, Periodicals & Newspapers		34,359.114
221008 Information and Communication Technology Supplies.		61,640.199
221011 Printing, Stationery, Photocopying and Binding		59,036.838
222001 Information and Communication Technology Services.		23,642.000
223004 Guard and Security services		449,979.707
227001 Travel inland		317,401.568
227004 Fuel, Lubricants and Oils		300,000.000
Total For Budget Output		1,654,405.402
Wage Recurrent		258,650.030
Non Wage Recurrent		1,395,755.372
Arrears		0.000
AIA		0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Conducted twelve(12) activities by the Political leaders in OPM given media coverage. For example, PDM related activities especially the Presidential tours, mobilization engagements in Bunyoro sub region, Commissioning of Social infrastructure, Visiting and monitoring progress of construction works among others.	
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted ten (10) Communication and media campaigns to drive and publicize OPM events undertaken for example , PDM projects awareness through Advertorials and Radio talk shows, Disaster alerts and SDG Summit (11th ARFSD).	
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced three (03) corporate messages ( audio and video) to alert the country about the Rainy season.	
4. Assorted Branding and Visibility material for OPM activities produced	4.1 Production of Visibility materials is on- going (press jackets and banners).	
5. Eight (08) Special OPM Events covered	5.1. Covered nine (09) OPM special events including; the OPM-NCC Workshop, launch of NAPHS II, NAPR, SDGs Conference and relocation of persons at risk of facing disasters in Bulambuli among others.	
6. Four (04) Quarterly Website and Online content materials produced	6.1. Published and broadcasted several (over 20) website stories and news stories on OPM social media platforms as well as on Televisions, Radios and in the Print Media.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,030.205
212102 Medical expenses (Employees)		5,000.000
221001 Advertising and Public Relations		99,222.000
221007 Books, Periodicals & Newspapers		37,499.114
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		26,710.532
222001 Information and Communication Technology Services.		21,528.000
223004 Guard and Security services		37,414.000
227001 Travel inland		427,905.438
228002 Maintenance-Transport Equipment		21,583.700
Total For Budget Output		723,892.989
Wage Recurrent		0.000
Non Wage Recurrent		723,892.989
Arrears		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:510004 General Duties			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.		5.1. Conducted Sixteen (16) Media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	
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 sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes		1.1. Held one Hundred twenty four (124) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery which included; (a) interministerial coordination meeting on expansion of Namugongo shrine and other religious shrines into world tourism sites, (b) inter-ministerial meeting to discuss the draft NRM manifesto (2021-2026) mid-term review report, (c) inter-ministerial follow-up meeting to discuss revised cabinet memorandum on the implementation of recommendations of the commission of inquiry report on land management in Uganda, (d) meeting with microfinance support center staff and management on service delivery, (e) meeting with UNDP Resident Representative to Uganda to discuss preparation for the NPF OPM strategy for enhancing NDP implementation, (f) meeting to discuss draft SOPs of externally loan funded projects and others, (g) Launching of NRM Manifesto(2021 - 2026).	
3. Twenty (20) Community Accountability Foras (Barazas) presided over		3.1. Held six (06) Community Accountability Foras (Barazas).	
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.		2.1. Conducted fifty-three (53) monitoring and supervision missions on the implementation of government policies, programmes and projects across all MDAs; these were supervision of activities of microfinance support center, implementation of USE and UPE policies in Namayingo, Bugiri and Karamoja districts, PDM, micro enterprise projects supported by OPM in Busoga region and others.	
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes		4.1. Held fifteen (15) NDP III Policy Committee coordination meetings to discuss policy matters affecting the implementation of NDP III programmes.	

VOTE: 003 Office of the Prime Minister

Quarter 3

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			
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country		6.1. Supported ninty (90) vulnerable children / community groups (35 children with school fees and 20 community groups, SACCOs, religious institutions i.e., Otwee SACCO in Amuru district, St. Gonzaga Catholic church Kitodah Bugiri district, St. Mary’s church Maninga Namayingo district, Annual Miss Tourism Uganda grand finale event, Sisters of Franciscan Missionaries in Nsambya and others) across the country, St. Theresa Catholic Parish, Kakira Busoga Yaiffe, Little Sisters of Saint Francis, Nkokonjeru, St. Charles Lwanga Busiro Catholic, Bugiri District Leaders SACCO, Christ the King Church Choir, St. Joseph’s Naggalama Old Students Association, Nalubaale S. S Nankoma.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,489.000	
221001 Advertising and Public Relations		39,980.000	
221002 Workshops, Meetings and Seminars		46,000.000	
221009 Welfare and Entertainment		15,000.000	
221010 Special Meals and Drinks		30,000.000	
221011 Printing, Stationery, Photocopying and Binding		9,989.630	
221012 Small Office Equipment		1,000.000	
223004 Guard and Security services		108,163.000	
227001 Travel inland		331,986.122	
227002 Travel abroad		119,708.162	
227004 Fuel, Lubricants and Oils		75,000.000	
228002 Maintenance-Transport Equipment		84,450.000	
282101 Donations		150,000.000	
Total For Budget Output		1,033,765.914	
Wage Recurrent		0.000	
Non Wage Recurrent		1,033,765.914	
Arrears		0.000	
AIA		0.000	
Budget Output:510005 Government Chief Whip			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
3. Sixty (60) Committee Reports for debate and adoption coordinated		3.1. Coordinated thirty-seven (37) Committee Reports for debate and adoption.	



VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated		2.1. Coordinated Sixty-six (66) Ministerial Statements for presentation in Parliament.	
4. Seventy-two (72) Motions moved and passed		4.1. Moved and passed twenty-four (24) Motions on topical issues in country for action.	
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated		5.1. Coordinated response to two hundred twenty-eight (228) urgent questions asked by members of parliament.	
6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues		6.1. Held fifty-eight (58) consultative meetings with various stakeholders on legislative process and other cross-cutting issues.	
7. Forty-eight (48) Constituency /Field Monitoring visits conducted		7.1. Conducted thirty-two (32) Constituency Monitoring visits to promote good governance and Six (6) PDM tours and travel visits in areas of Busoga, Sebei, Kigezi, Ankole, Bunyoro and Lango Regions.	
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated		1.1. Coordinated the Legislative Agenda where Thirty-Two (32) Bills were presented to Parliament for first reading and five (05) Bill was passed into law, namely: (a) The Employment (Amendment) Bill, 2023, as returned by H.E. the President, (b)The Excise Duty (Amendment) Bill, 2025 , (c) The Income Tax (Amendment) Bill, 2025, (d) The East African Community Mediation Agreement Bill, 2024	
8. Support provided to four hundred twenty (420) vulnerable individuals/ groups/institutions across the country		8.1. Supported four hundred and Eighty (480) vulnerable individuals/ Groups/ Institutions across the country.	
9. One hundred ten (110) Parliamentary Sitzings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation		9.1. Monitored seventy-four (74) Parliamentary sittings/attendance by Ministers to enhance ministers attendance of plenary for affective and efficient representation.	
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance		10.1. Conducted five (05) benchmarking visit on good governance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,538.221	
211107 Boards, Committees and Council Allowances		242,999.700	
221002 Workshops, Meetings and Seminars		463,173.611	
221007 Books, Periodicals & Newspapers		2,560.000	
221010 Special Meals and Drinks		100,038.640	
221011 Printing, Stationery, Photocopying and Binding		26,975.404	
221012 Small Office Equipment		1,860.000	
223004 Guard and Security services		60,566.000	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			566,607.011
227004 Fuel, Lubricants and Oils			37,500.000
228002 Maintenance-Transport Equipment			61,021.600
282101 Donations			600,000.000
Total For Budget Output			2,186,840.187
Wage Recurrent			0.000
Non Wage Recurrent			2,186,840.187
Arrears			0.000
AIA			0.000
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Held twenty-five (25) Inter-Ministerial coordination meetings as delegated by Rt. Hon. PM to address the bottlenecks in the NDP III service delivery programmes.		
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time	3.1. Supported the Rt. Hon. Prime Minister in responding to three hundred seventy five (375) Questions during Prime Minister’s Time to explain Government interventions on the issue raised.		
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted twelve (12) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.		
4. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	4.1. Supported forty-two (42) vulnerable individuals/groups/ institutions across the country.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,931.920
221009 Welfare and Entertainment			38,550.000
221010 Special Meals and Drinks			66,355.400
221011 Printing, Stationery, Photocopying and Binding			6,901.020
223004 Guard and Security services			147,624.418
227001 Travel inland			661,647.136
227002 Travel abroad			252,745.950
227004 Fuel, Lubricants and Oils			75,000.000
228002 Maintenance-Transport Equipment			66,500.000
282101 Donations			150,000.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,492,255.844
	Wage Recurrent	0.000
	Non Wage Recurrent	1,492,255.844
	Arrears	0.000
	AIA	0.000

Budget Output:560062 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

3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Conducted Forty-nine (49) Monitoring and supervision exercise on the implementation of government policies and programmes across all MDAs & LGs.
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Conducted three (03) Monthly PDM meetings and one (01) PDM political follow-ups.
6. Three hundred (300) questions responded to during Prime Ministers question time	5.1 Responded to four hundred fifty-nine (459) oral and written questions during the Prime Minister’s question time to explain Government interventions on the issue raised.
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	9.1. Conducted seven (07) leadership training for district leaders
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held three Hundred and ten (310) Inter-Ministerial Policy coordination meetings on NDP III implementation.
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Implemented thirty-five(35) Presidential duties within and outside the Country.

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

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

7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	7.1. Provided support provided to five hundred ninety-two (592) vulnerable individuals/groups/ institutions across the country.
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Implemented thirty five (35) Presidential duties within and outside the Country.
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	7.1. Field farmer education and mobilization tours were not conducted, however it has been prioritized for quarter 4.

PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Held three (03) Monthly PDM meetings and one (01) PDM political follow-ups.
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. Held three hundred and ten (310) Inter-Ministerial Policy coordination meetings on NDP III implementation.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Conducted forty-nine (49) monitoring and supervision exercise n on the implementation of government policies and programmes across all MDAs & LGs.	
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Conducted three (03) monthly PDM meetings held and one (01) PDM political follow-ups.	
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Responded to four hundred fifty nine (459) oral and written questions during the Prime Minister’s question time to explain Government interventions on the issue raised	
6. Three hundred (300) questions responded to during Prime Ministers question time	6.1 Responded to four hundred fifty nine (459) oral and written questions during the Prime Minister’s question time to explain Government interventions on the issue raised.	
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	7.1. Field farmer education and mobilization tours were not conducted and have been prioritized for Quarter 4	
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	8.1 Conducted seven (7) leadership training for district leaders.	
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	8.1. Conducted seven (07) leadership training for district leaders from selected districts (Sub-Regions).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		75,000.000
221002 Workshops, Meetings and Seminars		1,925,619.934
221009 Welfare and Entertainment		283,013.133
221010 Special Meals and Drinks		335,320.695
221012 Small Office Equipment		22,457.128
227001 Travel inland		3,607,824.109
227002 Travel abroad		810,000.000
228002 Maintenance-Transport Equipment		495,578.265
282101 Donations		4,500,000.000
Total For Budget Output		12,054,813.264
Wage Recurrent		0.000
Non Wage Recurrent		12,054,813.264
Arrears		0.000
AIA		0.000
Budget Output:560063 Prime Minister's Delivery Unit		

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.		3.1. Prime Ministers Regional Stock-takes and Stakeholder engagements was planned in the subsequent quarters.	
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.		5.1. Established fourteen (14) partnerships to track and facilitate service delivery with a bi Finance & Development, USAID, EPRC, UCDA, Makerere University College of Environment and Agricultural Sciences, and NARO, UCA, York press, NCDC and ANAPRI.	
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.		6.1. Delivery Mini-LABs was not conducted due to Budgetary constraints.	
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.		3.1. Prime Ministers Regional Stock-takes and Stakeholder engagements was planned in the subsequent quarter.	
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).		1.1. Conducted Eighteen (18) spot-checks and supervision field visits to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) in the districts of Kumi, Budaka, Ngora, Bulambuli, Sironko Districts and Conducted sport check on time on task in UPE and USE schools.	
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.		2.1. Participated in forty-six (46) partnerships fora organized by Makerere University, and CGIAR, UCDA, USAID, Nwoya, NOGAMU, ANAPRI, EPRC, SNV Uganda And Uganda Agribusiness Alliance (UAA), Africa Regional Forum on Sustainable Development, Italian Government, FAO, MoGLSD, MoES and other Development partners.	
4. A Reporting Dashboard developed for real-time data on the status of service delivery		4.1. Produced one (01) baseline report on production and productivity in eastern Uganda, although the second report will be produced once the activity is done.	
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).		1.1. Conducted Eighteen (18) spot-checks and supervision field visits to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) in the districts of Kumi, Budaka, Ngora, Bulambuli, Sironko Districts and Conducted sport check on time on task in UPE and USE schools.	

VOTE: 003 Office of the Prime Minister

Quarter 3

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			
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.		2.1. Participated in forty-six (46) partnerships fora organized by Makerere University, and CGIAR, UCDA, USAID, Nwoya, NOGAMU, ANAPRI, EPRC, SNV Uganda And Uganda Agribusiness Alliance (UAA), Africa Regional Forum on Sustainable Development, Italian Government, FAO, MoGLSD, MoES and other Development partners.	
4. A Reporting Dashboard developed for real-time data on the status of service delivery		4.1.Baseline report on production and productivity has been produced, although the second report will be produced once the activity is done.	
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.		5.1. Established fourteen (14) partnerships to track and facilitate service delivery with a bi Finance & Development, USAID, EPRC, UCDA, Makerere University College of Environment and Agricultural Sciences, and NARO , UCA, York press, NCDC and ANAPRI.	
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.		6.1. Delivery Mini-LABs on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue was not conducted however they are priotized for quarter 4.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		906,311.002	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,550.000	
221002 Workshops, Meetings and Seminars		320,011.662	
221007 Books, Periodicals & Newspapers		5,000.000	
221009 Welfare and Entertainment		112,435.871	
221011 Printing, Stationery, Photocopying and Binding		16,609.433	
223004 Guard and Security services		28,100.414	
225101 Consultancy Services		42,000.000	
227001 Travel inland		783,963.959	
227002 Travel abroad		68,800.000	
227004 Fuel, Lubricants and Oils		37,500.000	
228002 Maintenance-Transport Equipment		26,600.014	
Total For Budget Output		2,355,882.355	
Wage Recurrent		906,311.002	
Non Wage Recurrent		1,449,571.353	
Arrears		0.000	
AIA		0.000	
Budget Output:560085 1st Deputy Prime Minister			

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes		1.1. Held forty (35) Inter Ministerial Policy Coordination meetings on the implementation of the NDP III service delivery programmes.	
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.		2.1. Conducted eleven (11) monitoring and supervision missions on the implementation of government Policies and NDP III across all MDAs & LGs.	
3. Support provided to forty-five (45) vulnerable individuals/groups/institutions across the country		4.1. Provided support to forty-five (45) vulnerable individuals/groups/institutions across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		36,250.000	
227001 Travel inland		157,405.568	
227004 Fuel, Lubricants and Oils		24,000.000	
282101 Donations		112,500.000	
Total For Budget Output		330,155.568	
Wage Recurrent		0.000	
Non Wage Recurrent		330,155.568	
Arrears		0.000	
AIA		0.000	
Budget Output:560086 3rd Deputy 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			
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.		2.1. Conducted nine (09) Monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs. That in districts of Pallisa, Budaka and Luuka.	
1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation		1.1. Held thirty-nine (39) Inter-Ministerial Policy coordination meetings to address the bottlenecks in NDP III implementation.	
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. Support provided to forty-five (45) vulnerable individuals/groups/institutions across the country		3.1. Provided Support to one hundred and eighty-four (184) vulnerable individuals/groups/ institutions across the country.	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			34,735.378
227001 Travel inland			155,636.332
227004 Fuel, Lubricants and Oils			24,000.000
282101 Donations			112,500.000
	Total For Budget Output		326,871.710
	Wage Recurrent		0.000
	Non Wage Recurrent		326,871.710
	Arrears		0.000
	AIA		0.000
	Total For Department		22,158,883.233
	Wage Recurrent		1,164,961.032
	Non Wage Recurrent		20,993,922.201
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:05 Monitoring and Evaluation			
Departments			
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
1. Two (02) PSOs Performance Assessments conducted	1.1. Produced two (02) PSOs/NGOs Performance Assessment Reports; (i) Annual report for 2023/24 (ii) Semi-Annual Report for 2024/25.		
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/ NGOs interventions with Government programmes	2.1. Conducted two (02) On-spot checks on NGOs’ interventions/ activities for; (i)LG supported interventions across the four regions, (ii) NGOs interventions under the Private Sector Development Programme of the NDP-III.		
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	3.1. Conducted One (01) Regional Performance Review on NGOs interventions in LGs in relation to NDP-III PIAP activities for Western region (Mbarara).		
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. Conducted one (01) Training session for NGOs to enhance their capacities with performance indicators and targets.		



VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	9,850.000	
225101 Consultancy Services	9,982.400	
227001 Travel inland	300,055.924	
228002 Maintenance-Transport Equipment	14,645.900	
Total For Budget Output		342,034.224
Wage Recurrent		0.000
Non Wage Recurrent		342,034.224
Arrears		0.000
AIA		0.000
Total For Department		342,034.224
Wage Recurrent		0.000
Non Wage Recurrent		342,034.224
Arrears		0.000
AIA		0.000
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (02) Central Government Performance Assessments conducted	1.1. Produced two (02) Central Government Performance Assessment Reports: (i) Annual Report for FY2023/24, (ii) Half-Annual Report for FY2024/25.	
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. one (01) monitoring exercise on the implementation of the PDM undertaken in Lira, Kole & Dokolo districts.	
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Held two (02) National M&E TWG meetings on 06th September 2023 and 21st November 2024; and ESC meeting held on 12th December 2024, to discuss the draft of the revised National M&E Policy.	
4. One (01) Uganda Evaluation conference conducted	4.1. Held one (01) Uganda Evaluation Week 2024 Conference successfully from 19th to 23rd August 2024 at the Uganda Management Institute (UMI); with participation from over 250 researchers, advocates, policymakers and citizens from various countries.	
5. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted three (03) M&E trainings; (i) Intermediate Moderated Programme for Evaluation Systems’ Strengthening training program (IMPrESS), (ii) CLEAR training of M&E Staff and consultations on the National M&E Policy, (iii) Impact Evaluation Training conducted for 42 M&E cadres from OPM & other MDAs.	

VOTE: 003 Office of the Prime Minister

Quarter 3

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);		
6. Three (03) key Government programs, projects and policies evaluated	6.1. Evaluation of Government programs, projects and policies was not conducted. However, it was priotized in the next quarter Q4	
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 Internal roll-out exercise on the NDP M&E Web-based system for System Core MDAs (from 10th – 14th Feb 2025); and for all OPM Depts (from 20th – 22nd Feb 2025)	
8. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. Conducted three (03) Physical monitoring exercises on loan projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and 10 NDP-III programmes: HCD, RBD, G&S, ITIS, AGI, Manufacturing, PST, SUH, NRECCLWM & ITDT.	
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	9.1. CPA Economic forum was not attended to discuss Economic Policy issues for consideration by the Government due to inadequate resources	
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	10.1. The Annual CPA Seminar was not attended, however, this shall be done as and when it is scheduled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	220,991.252	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,382.759	
212102 Medical expenses (Employees)	2,000.000	
221002 Workshops, Meetings and Seminars	435,991.056	
221007 Books, Periodicals & Newspapers	2,161.700	
221011 Printing, Stationery, Photocopying and Binding	6,650.000	
223004 Guard and Security services	7,499.363	
227001 Travel inland	504,730.000	
227004 Fuel, Lubricants and Oils	67,500.000	
228002 Maintenance-Transport Equipment	45,970.000	
Total For Budget Output		1,405,876.130
Wage Recurrent		220,991.252
Non Wage Recurrent		1,184,884.878
Arrears		0.000
AIA		0.000
Budget Output:000023 Inspection and Monitoring		

VOTE: 003 Office of the Prime Minister

Quarter 3

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 (2) quarterly inspection to all MDAs to gather data on the government information systems interoperability to support integration of government systems.	
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency		2.1. Monitoring and Inspections on MDA & LG structures and operational efficiency was affected by rationalization.	
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards		3.1. Conducted one (01) Assessment on development and implementation of Service Delivery Standards for both the central and Local Government for integration in the overall M&E framework.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		106,092.050	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		121,092.050	
Wage Recurrent		0.000	
Non Wage Recurrent		121,092.050	
Arrears		0.000	
AIA		0.000	
Total For Department		1,526,968.180	
Wage Recurrent		220,991.252	
Non Wage Recurrent		1,305,976.928	
Arrears		0.000	
AIA		0.000	
Department:003 M&E for Local Governments			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
1. Two (02) Local Government Performance/Assessments reports produced.		1.1. Produced One (01) LLG Performance Assessment for 2024, to inform the Higher Local Government Management of Service Delivery (LGMSD) 2024 Performance Assessment Report.	
2. Forty (40) Barazas coordinated and conducted.		2.1. Conducted four (04) Barazas in Butebo, Buliisa, Kalaki, Ssembabule & Kaliro.	
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.		3.1. Follow-ups on the implementation of Baraza recommendations was affected by resource constraints.	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. Conducted two (02) on-spot checks for; (i) Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Dev’t Projects Implemented by LGs.		
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. Produced one (01) LG function area report; and incorporated in the NAPR2023/24 report.		
1. Three (03) Local Government Performance/Assessments reports produced.	1.1. Produced two (02) PSOs/NGOs Performance Assessment Reports; (i) Annual report for 2023/24 (ii) Semi-Annual Report for 2024/25.		
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Follow-ups on the implementation of Baraza recommendations was affected by resource constraints.		
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. Conducted two (02) on-spot checks for; (i) Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Development Projects Implemented by LGs.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		177,772.760	
227001 Travel inland		672,898.000	
227004 Fuel, Lubricants and Oils		45,000.000	
228002 Maintenance-Transport Equipment		35,405.000	
Total For Budget Output		931,075.760	
Wage Recurrent		0.000	
Non Wage Recurrent		931,075.760	
Arrears		0.000	
AIA		0.000	
Total For Department		931,075.760	
Wage Recurrent		0.000	
Non Wage Recurrent		931,075.760	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:06 Strategic Coordination and Implementation			
Departments			
Department:002 Strategic Coordination - Governance, Justice and Security			
Budget Output:560084 Coordination of Government polices and programmes			

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up implementation of forty (40) recommendation from the Institutional Coordination Framework e.g. Held Technical meetings such as; (i) the preparation for Partnership Forum, (ii) the Umeme Concession, (iii) the UN-Countering Terrorist Travel Programme presentation by International Organization, (iv) Brought stakeholders together review strategies to improve coordination in Public Investment Management(PIM), (vii) Held a meeting on Global Innovation Index 2024 -strengthening Uganda’s Innovations ecosystem, (viii) Held a technical meeting with Uganda Registration Services Bureau discussing the outcomes of the Global Innovation index 2024-strengthening Uganda’s Innovation Ecosystem, (ix) Held a technical meeting with Uganda Investment Authority on advancing gender equity in Foreign Direct Investments,(x) Participated in the 2024 Annual review and formulation workshop for the new UN cooperation framework, e.t.c.
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Conducted nineteen (19) field visits to follow up the implementation of recommendations from various platforms e.g. the status of the Presidential directives on Industrial parks, Agricultural Value, Science Technology and Innovation, Minerals’ Value addition, Renewable Energy and Tourism Development addition in the regions of Central, Eastern, Western and northern Uganda in the districts (of Buikwe, Iganga and Mityana, Kapchorwa, Kasese and Ntoroko Fort Portal, Lira, Moroto, Napak, Abim, Soroti, Mbale, Iganga, Rukiga, Kisoro, Kabarole, Kyegegwa, Busia), follow up on the establishment and Rehabilitation of Irrigation Projects to enhance productivity under Water for Production, Status of Agro Industrialization Programme in e Districts (of Kasese, Fortportal, Kisoro, Kabale, Kumi, Soroti, Lira, Gulu, Butaleja, Kween, Busia, Tororo, Nwoya, Pakwach, Zombo and Arua).
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1. Conducted three (03) follow up on NDP III Programme implementation bottlenecks to service delivery in MDAs and DLGs in the Districts of Kisoro, Kanungu, Kabarole, Kyegegwa, Busia, Tororo, Rukiga, Kiruhura, Kazo, Ibanda, Mbarara and the status of established Scaling Up Nutrition and Business network in the districts of Kabale, Kanungu Ntungamo, Isingiro, Mbarara, Kazo, Kiruhura, Ibanda, Mbale, Kumi, Tororo, Busia, Rubanda, Kyenjojo and Kabarole.
4. NDP III Coordination Governance Framework operationalized.	4.1.Participated in two (02) meetings under the Apex body created by NDPIII.
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Held one (01) technical meeting on the functionality of the 20 NDP III National Programmes interventions.

VOTE: 003 Office of the Prime Minister

Quarter 3

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			
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted		6.1. Held two (02) meetings to discuss the draft coordination arrangements for the NDPIV.	
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.		7.1. Held four (04) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,500.000	
221002 Workshops, Meetings and Seminars		104,921.240	
227001 Travel inland		107,016.331	
227004 Fuel, Lubricants and Oils		37,500.000	
228002 Maintenance-Transport Equipment		2,400.000	
Total For Budget Output		289,337.571	
Wage Recurrent		0.000	
Non Wage Recurrent		289,337.571	
Arrears		0.000	
AIA		0.000	
Total For Department		289,337.571	
Wage Recurrent		0.000	
Non Wage Recurrent		289,337.571	
Arrears		0.000	
AIA		0.000	
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. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs		1.1. Conducted nine (09) Quarterly SDG coordination meetings and follow ups to address SDG implementation issues in MDAs and LGs held. These were through the Technical Working Groups Meetings for the Data Technical Working Group, the Finance and Resource Mobilization Technical working Group, the Planning and Mainstreaming Technical Working Group and the Communications and Popularization Technical Working Group.	
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024		2.1. Produced the third Uganda Voluntary National Review (VNR III) Report for the High Level Political Forum (HLPF) in New York, July 2024.	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. Held nine (09) Quarterly coordination meeting on the implementation of the VNR recommendations and dissemination of the VNR Report in Local Governments and the MDAs. The MDAs included Ministry of Health, Ministry of Gender, Labour and Economic Development, Ministry of Trade, Industry and Cooperatives, Ministry of Water and Environment and the Ministry of Finance, Planning and Economic Development.	
4. SDG Localization guidelines rolled-out to 40 MDA&LGs across the country for enhanced awareness of the 2030 Agenda.	4.1. Carried SDG localization and monitoring in 10 LGs across the country for enhanced awareness of the 2030 Agenda. The Local Governments included Kalungu District, Bulomansimbi District, Mpigi District, Ssembabule District, Butambala District, Gomba District, Luweero District, Nakasero District, Nakasongola District and rolled Wakiso District and SDG Localization initiatives rolled - out in twenty-nine(29) districts across the country for enhanced awareness of the 2030 Agenda. The districts included; Districts visited included, Rwampara, Ntungamo, Rukungiri, Mitooma, Bushenyi, e.t.c.	
5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. Conducted four (04) quarterly monitoring and reporting to increase the number of SDG indicators with data points from 136 to 144. The SDG indicators with data points increased to 144.	
6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	6.1. Conducted four (04) innovation hubs with the members of the National NGO Forum and FOWODE especially on their active role in organizing the 11th Africa Regional Forum on Sustainable Development.	
7. The fourth Annual SDG conference organized	7.1. Annual SDG conference was not organized. However, its re-Priotised in the subsequent quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,543.704	
221001 Advertising and Public Relations	3,000.000	
221002 Workshops, Meetings and Seminars	54,087.817	
221009 Welfare and Entertainment	45,286.000	
221011 Printing, Stationery, Photocopying and Binding	5,355.850	
225101 Consultancy Services	24,380.000	
227001 Travel inland	292,841.621	
227002 Travel abroad	38,850.000	
228002 Maintenance-Transport Equipment	39,623.600	
Total For Budget Output		675,968.592
Wage Recurrent		0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	675,968.592
Arrears	0.000
AIA	0.000

Budget Output:560084 Coordination of Government polices and programmes

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

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

1. Four (04) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia ,Research and Innovation Network and Development Partners)	1.1. Conducted four (04) coordination engagements on (i) the Scaling Up Nutrition-Academia Platform and (ii) the Scaling Up Nutrition –Academia and Research Institutions, iii) the Nutrition for Growth Summit in Paris, France, (iv) quarterly multi-sectoral coordination meeting.
2. Four (04) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	2.1. Conducted three (03) follow up on the status of established Scaling Up nutrition and Business network in the districts of Kabale, Kanungu Ntungamo, Isingiro, Mbarara, Kazo, Kiruhura, Ibanda, Mbale, Kumi, Tororo, Busia, Rubanda, Kyenjojo, Kabarole and Buganda region.
3. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	3.1. Conducted two (02) multi-sectoral consultative meeting for improving people centered food systems Governance and Food systems capacity building for track 1, 2 and 3 Committee members from Various MDAs and National Food systems technical Coordination Committee meeting
4. Bi-Annual Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	4.1. Conducted and finalized the MDA functionality assessment.
5. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	5.1. Conducted three (03) preparatory Multi-Sectoral Nutrition Technical Coordination Committee engagement for National Nutrition Action Plan on implementation of Nutrition programming, 5.2. Participated in training on the Community Score Card Approach for select UNAPII Implementing Ministries and Nutrition implementing partners.
6. Development and Finalization of the National Food Systems Action Plan coordinated	6.1. Coordinated development and Finalization of the National Food Systems Action Plan such as; held three (3) Regional dialogues on sustainable food systems in Southwestern Uganda –Isingiro etc., food systems technical engagements with the FAO team Italy and held technical engagements with the Foresight for food systems transformation

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

211101 General Staff Salaries	197,692.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,093.575
221002 Workshops, Meetings and Seminars	94,498.675



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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		42,867.000
221012 Small Office Equipment		1,800.000
223004 Guard and Security services		29,957.500
227001 Travel inland		525,055.680
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		22,042.280
	Total For Budget Output	1,101,006.824
	Wage Recurrent	197,692.114
	Non Wage Recurrent	903,314.710
	Arrears	0.000
	AIA	0.000
	Total For Department	1,776,975.416
	Wage Recurrent	197,692.114
	Non Wage Recurrent	1,579,283.302
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	64,322,758.390
	Wage Recurrent	2,778,425.788
	Non Wage Recurrent	58,851,356.112
	GoU Development	2,562,451.220
	External Financing	0.000
	Arrears	130,525.270
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:000010 Leadership and Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/supervision conducted on the implementation of activities in Refugees and Disaster
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Rapid emergency and disaster response enhanced.	Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Activating One DECOC, Facilitating Refresher training for 4 DECOCs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
2. A comprehensive national disaster risk management plan implemented	NA	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
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. DRR day and Peace day organized and celebrated	NA	
2. National Risk Atlas updated	(2.1) Consultative meeting to update and develop National risk atlas	(2.1) Consultative meeting to update and develop National risk atlas
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.	1.1. Twenty four (24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Twenty four (24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country
3. Rapid emergency and disaster response activities enhanced throughout the financial year .	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
5.Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced
7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated
9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.	9.1. Guidelines for mainstreaming formulated (9.2) Updated National risk atlas Published and disseminated	9.1. Guidelines for mainstreaming formulated (9.2) Updated National risk atlas Published and disseminated

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
2. 65 disaster awareness sensitization conducted in 65 districts.	2.1. Twenty (2)0 community hazard awareness campaigns conducted	2.1. Twenty (2)0 community hazard awareness campaigns conducted
4 .DRR day and Peace day organized and celebrated	NA	
6. Annual state of disaster report disseminated.	ASDR compiled and disseminated .	ASDR compiled and disseminated .
8. Draft National Disaster Preparedness and Management Bill drafted.	Draft NDPM bill prepared	Draft NDPM bill prepared
NA	NA	9.1. Guidelines for mainstreaming formulated (9.2) Updated National risk atlas Published and disseminated
NA	NA	(1.1)Implementation of the National Disaster Preparedness and Management plan. (1.1) Awareness workshops on the National DRM plan conducted
NA	NA	Draft NDPM bill prepared
NA	NA	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated
NA	NA	ASDR compiled and disseminated .
NA	NA	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced
NA	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
NA	NA	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment ( servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
NA	NA	2.1. Twenty (2)0 community hazard awareness campaigns conducted
NA	NA	1.1. Twenty four (24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country
PIAP Output: 0602030111 A comprehensive national disaster risk management plan		
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.		
1. A comprehensive national disaster risk management plan implemented	(1.1)Implementation of the National Disaster Preparedness and Management plan. (1.1) Awareness workshops on the National DRM plan conducted	

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettledt	(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children and (1.3) Opening of boundaries, land demarcation in Elgon sub region facilitated (1.4) Cash transferred to IDPs with particular focus on women, and PWDs children	(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children and (1.3) Opening of boundaries, land demarcation in Elgon sub region facilitated (1.4) Cash transferred to IDPs with particular focus on women, and PWDs children
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	NA	
3. Three (3) essential amenities (water, electricity, and access roads )provided to support resettled households mainly focusing on women , children and PWDs.	NA	
4. A successor project prepared	New New successor Project prepared / designed and approved by DC	New New successor Project prepared / designed and approved by DC
NA	NA	New New successor Project prepared / designed and approved by DC
NA	NA	
NA	NA	
NA	NA	(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children and (1.3) Opening of boundaries, land demarcation in Elgon sub region facilitated (1.4) Cash transferred to IDPs with particular focus on women, and PWDs children
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 women and children) supported with food and non-food items across the country	(1.1) Seven thousand, two hundred and five (7,205) households (out of which 70% are women and children) supported with food and non-food items across the country.	(1.1) Seven thousand, two hundred and five (7,205) households (out of which 70% are women and children) supported with food and non-food items across the country.

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	(2.2) Quarterly Funds transferred to URCS to support disaster victims	(2.2) Quarterly Funds transferred to URCS to support disaster victims
3. A security and retaining wall constructed around 4 acre Namanve relief stores land	A security and retaining wall constructed around 4 acre Namanve relief Stores land	A security and retaining wall constructed around 4 acre Namanve relief Stores land
NA	NA	A security and retaining wall constructed around 4 acre Namanve relief Stores land
NA	NA	(2.2) Quarterly Funds transferred to URCS to support disaster victims
NA	NA	(1.1) Seven thousand, two hundred and five (7,205) households (out of which 70% are women and children) supported with food and non-food items across the country.
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:07		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female ) new refugees to settle in Uganda .	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female ) new refugees supported to settle in Uganda.	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female ) new refugees supported to settle in Uganda.
2. Two hundred (200)new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.
3. Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted	One (1) Quarterly refugee response activities coordinated	One (1) Quarterly refugee response activities coordinated
4. Four (4) quarterly Coordination of refugee responses coordinated	4.1 Quarterly refugee response coordinated	4.1 Quarterly refugee response coordinated

VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
5. Four (4) international engagements attended	5.1 One (1) (4) international engagements attended	5.1 One (1) (4) international engagements attended
6. Subscription and contribution to one (1) Organisation facilitated	NA	
7. National Refugee Policy operationalized	NA	
8. Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	NA	
NA	NA	
NA	NA	
NA	NA	
Develoment Projects		
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		
NA	NA	
NA	NA	
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	NA	
Programme:17 Regional Balanced Development		
SubProgramme:01		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		



VOTE: 003 Office of the Prime Minister

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eight (08) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted
2. Eight (08) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted
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 with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs
2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region
4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	NA	
5. Fifty ( 50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	NA	
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/ groups in Bunyoro sub region	NA	
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region	NA	
8. Fifteen (15) Maize Mill Machin Procured.	NA	
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	NA	
NA	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
NA	NA	
NA	NA	
NA	NA	
NA	NA	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region
NA	NA	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
NA	NA	1.1 Three (3)Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	NA	
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	NA	
4. Two (2) Policy papers to adress region specific development gaps produced by think tanks	NA	
5. Four (4) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	NA	
NA	NA	
NA	NA	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region
NA	NA	
NA	NA	
NA	NA	2.1Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region
NA	NA	
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. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1. 1 . Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1. 1 . Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	NA	
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	NA	
6. Two (2) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
7. Two (2) Cross border peacebuilding meetings/ initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	2.1 Two (2) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
NA	NA	1. 1 . Two (2) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4. Construction of 4 Multi-year projects of school fences, domitories and multpurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	NA	
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	NA	
NA	NA	
NA	NA	
NA	NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:510007 Luwero-Rwenzori Affairs					
PIAP Output: 17020102 Support interventions established					
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round					
1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities		NA			
PIAP Output: 17020416 Support interventions established					
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions					
NA		NA			
PIAP Output: 17020103 LED Projects generated and implemented					
Programme Intervention: 170302 Develop and implement regional specific development plans					
2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs		2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs		2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)		NA			
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.		NA			
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero		NA			
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions		NA			
7. One hundred (100) beneficiaries paid Akasiimo		7.1 Twenty-five (25) beneficiaries paid Akasiimo		7.1 Twenty-five (25) beneficiaries paid Akasiimo	
8. Two (2) Policy papers to address region specific development gaps produced by think tanks		NA			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
9. Twelve ( 12) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
NA	NA	9. 1 . Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
NA	NA	
NA	NA	7.1 Twenty-five (25) beneficiaries paid Akasiimo
NA	NA	
NA	NA	
NA	NA	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs
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		
5. One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods
7. Construction of Lango Chief's complex in Lira (multi-year project) supported	NA	
6. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.
8. Renovation of Gulu Regional Office (multiyear project) supported	NA	
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
1. Ten thousand (10,000) Iron sheets Procured and distributed to Institutions.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
3. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region
9. Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	NA	
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	NA	
4. Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2 )Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2 )Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Four (4) Political mobilization and monitoring undertaken and supported
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	NA	
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	NA	
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1Three(3) Monitoring and supervision of Government projects undertaken	7.1Three(3) Monitoring and supervision of Government projects undertaken
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	NA	
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported	NA	
10 Sixteen (16) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported
11. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	NA	
12. Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	NA	
13. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	NA	
14. Construction of the Palace for Emorimor Papa Iteso supported	NA	
NA	NA	10.1 Four (4) Political mobilization and monitoring undertaken and supported



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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
NA	NA	7.1Three(3) Monitoring and supervision of Government projects undertaken	
NA	NA		
NA	NA	4.1 Three (3) Monitoring and supervision of Government projects undertaken	
NA	NA		
NA	NA	2.1. Four (4) Political mobilization and monitoring undertaken and supported	
NA	NA	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	
Develoment Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:04			
Sub SubProgramme:01 Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
5. Two (02) Audit Reports on procurement and Disposal management prepared	NA		
2. Three (03) Audit reports on Fixed assets management prepared	NA		
4. Twelve (12) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	
8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1.Twenty (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1.Twenty (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	
7. Two (02) reports on inventory (stores) Management prepared.	NA		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	NA	
1. Two (02) Audit Reports on Financial Management prepared	NA	
3. One (01)Audit report on Human Resource Management prepared	NA	
Budget Output:000004 Finance and Accounting		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Annual board of survey conducted	NA	
1. Four (04) Quarterly asset systems conducted	1. 1. One (01) Quarterly asset systems conducted	1. 1. One (01) Quarterly asset systems conducted
2. Four (04) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted
4. Four (04) Inspection and follow up of Audit conducted	4. 1. One (01) Inspection and follow up of Audit recommendation conducted	4. 1. One (01) Inspection and follow up of Audit recommendation conducted
5.Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. NA	5.1. NA
6.Pension and gratuity paid to all retired persons	6. 1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6. 1. One (01) Quarterly Pension and gratuity paid to all retired persons.
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 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/ execution.	NA	
2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	NA	

VOTE: 003 Office of the Prime Minister

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
4. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.
5. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.
6. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets
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		
4. Implementation of eGP in the OPM coordinated	4.1. Twelve (12) contracts committee meetings facilitated	4.1. Twelve (12) contracts committee meetings facilitated
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. Forty-five (45) contracts committee meetings facilitated	4.1. Twelve (12) contracts committee meetings facilitated	4.1. Twelve (12) contracts committee meetings facilitated
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
1. Sixteen (16) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management
2. One (01) procurement and Disposal plan prepared		

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Annual Plans		Quarter's Plan	Revised Plans
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			
2. Eight (08) support supervision of OPM activities conducted	2.1 Two (02) support supervision of OPM activities conducted		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Twenty (20) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted		
1. Twenty (20) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted		
2. Eight (08) support supervision of OPM activities conducted	2.1 Two (02) support supervision of OPM activities conducted		
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			
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	
4. Fifty (50) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	
1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated	
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	
5. Eight (8) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	
NA	NA	5.1. Two (02) support supervision of OPM activities conducted	
NA	NA	4.1. Thirteen (13) strategic coordinating meetings conducted	
NA	NA	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
NA	NA	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted.	
NA	NA	2.1. Four (04) inspection/monitoring of Funded activities undertaken	
NA	NA	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16)) Senior Top Management Committee (STMC) meetings facilitated	
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			
8. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1.One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	
7. Four (04) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	
1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1.One (01) Quarterly maintenance and service of Resource Centre conducted	1.1.One (01) Quarterly maintenance and service of Resource Centre conducted	
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	
2. Four (04) Quarterly Online presence maintenance conducted	2.1.One (01) Quarterly Online presence maintenance conducted	2.1.One (01) Quarterly Online presence maintenance conducted	
4. Four Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One(01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One(01) Quarterly Maintenance of OPM Management Information Systems conducted	
3. Four (04) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	NA		

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Annual Plans	Quarter's Plan	Revised Plans
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;		
6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted
3. Four (04) Quarterly management of supplies into and out of stores conducted.	3. 1. One (01) Quarterly management of supplies into and out of stores conducted.	3. 1. One (01) Quarterly management of supplies into and out of stores conducted.
1. Inventory control Process/ Systems reviewed and strengthened	NA	
4. Two (02) general store cleaning & forage clearing conducted		
2. Five (05) Moisture Detectors procured		
7. Four (4) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. OPM approved Structure implemented	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service
4. One (01) Quarterly approved training requests for staff Compiled and processed	NA	
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	NA	
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations
9. Commemoration of African Public Service days coordinated	NA	
2. OPM approved Structure implemented	Recruitment and Deployment of Staff	Recruitment and Deployment of Staff
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	NA	
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented
4. One (01) Quarterly approved training requests for staff Compiled and processed	NA	
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	NA	
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion	NA	
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. One (01) Quarterly induction trainings for new staff Coordinated	14.1. One (01) Quarterly induction trainings for new staff Coordinated
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated	10.1. One (01) Quarterly Performance Appraisal and agreement for nine hundred and eight (908) staff Coordinated
Budget Output:000008 Records Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. All records that reach the institution are processed and Archived efficiently and safely	2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. All records that reach the institution are processed and archived efficiently and safely.
5. Information about staff are collected and entered in the system.	5.1 Information about staff are collected and entered in the system.	5.1 Information about staff are collected and entered in the system.
7. Development and supply of the Electronic Document Records Management System	7.1. Electronic Document Records Management System developed	7.1. Electronic Document Records Management System developed
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted
6. Four(04) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised
3. All records (incoming and outgoing) well managed	NA	



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
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 support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding	1.1. One (01) Quarterly support to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. One (01) Quarterly support to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) quarterly Guidance and counselling programs for staff coordinated
2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted		
6. One (01) Quarterly health camp held to enable staff to test and be aware of their status		
Develoment 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) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured
6. Assorted Furniture (chairs, Tables, etc.) Procured	NA	

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Project:1673 Retooling of Office of the Prime Minister					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery					
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles					
4. Motor Vehicles Procured		4.1. Moto Vehicles Procured		4.1. Moto Vehicles Procured	
Sub SubProgramme:04 Executive Governance					
Departments					
Department:001 Executive Governance					
Budget Output:000010 Leadership and Management					
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings		2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings		2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister		1.1. One Hundered and thirty five (135) weekly Prime Minister coordination meetings facilitated		1.1. One Hundered and thirty five (135) weekly Prime Minister coordination meetings facilitated	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted		1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted		1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted		2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted		2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced		3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced		3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	
4. Assorted Branding and Visibility material for OPM activities produced		NA			
5. Eight (08) Special OPM Events covered		5.1. Two (02) Special OPM Events covered		5.1. Two (02) Special OPM Events covered	
6. Four (04) Quarterly Website and Online content materials produced		6.1. One (01) Quarterly Website and Online content materials produced		6.1. One (01) Quarterly Website and Online content materials produced	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510004 General Duties		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.
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 sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Twenty (20) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Twenty-five (25) Ministerial Statements for presentation in Parliament coordinated	2.1. Twenty-five (25) Ministerial Statements for presentation in Parliament coordinated
4. Seventy-two (72) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated
6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues
7. Forty-eight (48) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated
8. Support provided to four hundred twenty (420) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country
9. One hundred ten (110) Parliamentary Sitings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-eight (28) Parliamentary Sitings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-eight (28) Parliamentary Sitings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business					
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices					
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices					
4. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country		4.1. Support provided to thirteen (13) vulnerable individuals/groups/ institutions across the country		4.1. Support provided to thirteen (13) vulnerable individuals/groups/ institutions across the country	
Budget Output:560062 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					
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.		3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.		3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted		4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted		4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	
6. Three hundred (300) questions responded to during Prime Ministers question time		5.1. Seventy-five (75) questions responded to during Prime Ministers question time		5.1. Seventy-five (75) questions responded to during Prime Ministers question time	
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.		8.1 One (1) leadership training conducted fordistrict leaders.		8.1 One (1) leadership training conducted fordistrict leaders.	
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes		1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.		1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.		2.1. Four (04) delegated Presidential duties within and outside the country implemented			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.					
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country		6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country		6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.		2.1. Four (04) delegated Presidential duties within and outside the country implemented		2.1. Four (04) delegated Presidential duties within and outside the country implemented	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	
6. Three hundred (300) questions responded to during Prime Ministers question time	6.1. Seventy-five (75) questions responded to during Prime Ministers question time	
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	7.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	8.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	9.1 One (1) leadership training conducted for 500 district leaders.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	NA	
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Nine (09) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Nine (09) 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).
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
4. A Reporting Dashboard developed for real-time data on the status of service delivery	NA	
1. Thirty-six (36) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Nine (09) 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).	

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Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:560063 Prime Minister's Delivery Unit</b>								
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>								
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>								
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.			2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.					
4. A Reporting Dashboard developed for real-time data on the status of service delivery			NA					
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.			5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.					
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.			NA					
<b>Budget Output:560085 1st Deputy Prime Minister</b>								
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>								
<b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>								
1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes			1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes			1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes		
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.			2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.			2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.		
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country			4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country			4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country		
<b>Budget Output:560086 3rd Deputy Prime Minister</b>								
<b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>								
<b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>								
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.			2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.			2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.		



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560086 3rd Deputy Prime Minister		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.
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. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country
Development Projects		
N/A		
Sub SubProgramme:05 Monitoring and Evaluation		
Departments		
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (02) PSOs Performance Assessments conducted	NA	
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (02) Central Government Performance Assessments conducted	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated
4. One (01) Uganda Evaluation conference conducted	NA	
5. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences
6. Three (03) key Government programs, projects and policies evaluated	6.1. Evaluation of two (02) key Government programs, projects and policies conducted	6.1. Evaluation of two (02) key Government programs, projects and policies conducted
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model
8. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	NA	
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	NA	
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency

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Annual Plans	Quarter's Plan	Revised Plans
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);		
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards
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. Two (02) Local Government Performance/ Assessments reports produced.	1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted	1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted
2. Forty (40) Barazas coordinated and conducted.	2.1. Fifteen (15) Barazas coordinated and conducted	2.1. Fifteen (15) Barazas coordinated and conducted
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. One (01) on spot monitoring of LG projects conducted	4.1. One (01) on spot monitoring of LG projects conducted
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas
1. Three (03) Local Government Performance/ Assessments reports produced.	1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted	1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. follow-ups conducted on the implementation of Baraza recommendations.	3.1. follow-ups conducted on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. One (01) Quarterly on spot monitoring of LG projects conducted
Development Projects		
N/A		
Sub SubProgramme:06 Strategic Coordination and Implementation		
Departments		
Department:002 Strategic Coordination - Governance, Justice and Security		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Seven (07) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Seven (07) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.
4. NDP III Coordination Governance Framework operationalized.	4.1. NDP III Coordination Governance Framework operationalized.	4.1. NDP III Coordination Governance Framework operationalized.
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.
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. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.
4. SDG Localization guidelines rolled-out to 40 MDA&LGs across the country for enhanced awareness of the 2030 Agenda.	SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda
5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.
6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	6.1. One (01) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	6.1. One (01) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement
7. The fourth Annual SDG conference organized	7.1. The fourth Annual SDG conference organized	7.1. The fourth Annual SDG conference organized
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. Four (04) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia ,Research and Innovation Network and Development Partners)	1.1. One (01) Quarterly coordination engagements with established Scaling Up Nutrition (SUN) Platforms (i.e. Business, Civil Societies, Academia, Research and Innovation Network and Development Partners)	
2. Four (04) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	2.1. One (01) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures	
3. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	3.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems	
4. Bi-Annual Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	4.1. One (01) Performance reviews and stock takes on UNAP II conducted for implementation of Uganda Nutrition Action Plan on Nutrition programming	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560084 Coordination of Government polices and programmes			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
5. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	5.1. One (01) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming		
6. Development and Finalization of the National Food Systems Action Plan coordinated	6.1. Development and Finalization of the National Food Systems Action Plan coordinated		
Develoment Projects			
N/A			

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

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

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 16 Governance And Security	27,745,000.000	13,170,478.635
<i>SubProgramme : 07 Refugee Protection &amp; Migration Management</i>	27,745,000.000	13,170,478.635
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	27,745,000.000	13,170,478.635
<i>Department Budget Estimates</i>		
Department: 002 Refugees	27,745,000.000	13,170,478.635
<i>Project budget Estimates</i>		
Total for Vote	27,745,000.000	13,170,478.635



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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid