

VOTE: 003 Office of the Prime Minister

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.161	4.161	4.161	3.861	100.0 %	93.0 %	92.8 %
	Non-Wage	95.757	102.146	102.146	100.035	107.0 %	104.5 %	97.9 %
Dev.	GoU	3.470	3.730	3.730	3.626	107.5 %	104.5 %	97.2 %
	Ext Fin.	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %
GoU Total		103.389	110.038	110.037	107.522	106.4 %	104.0 %	97.7 %
Total GoU+Ext Fin (MTEF)		103.389	122.673	122.672	116.614	118.7 %	112.8 %	95.1 %
Arrears		0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
Total Budget		103.554	122.838	122.837	116.779	118.6 %	112.8 %	95.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		103.554	122.838	122.837	116.779	118.6 %	112.8 %	95.1 %
Total Vote Budget Excluding Arrears		103.389	122.673	122.672	116.614	118.7 %	112.8 %	95.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	15.064	15.036	96.0 %	95.9 %	99.8%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	15.064	15.036	96.0 %	95.9 %	99.8%
Programme:16 Governance And Security	0.947	13.581	13.581	10.022	1,434.7 %	1,058.7 %	73.8%
Sub SubProgramme:02 Affirmative Action Programs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	13.581	13.581	10.022	1,434.7 %	1,058.7 %	73.8%
Programme:17 Regional Balanced Development	29.060	30.970	30.970	30.046	106.6 %	103.4 %	97.0%
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	30.970	30.046	106.6 %	103.4 %	97.0%
Programme:18 Development Plan Implementation	57.863	63.222	63.222	61.677	109.3 %	106.6 %	97.6%
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	21.254	20.052	105.5 %	99.5 %	94.3%
Sub SubProgramme:04 Executive Governance	30.620	30.620	30.620	30.526	100.0 %	99.7 %	99.7%
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	4.325	4.229	100.0 %	97.8 %	97.8%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	7.023	6.870	253.2 %	247.7 %	97.8%
Total for the Vote	103.554	122.838	122.838	116.780	118.6 %	112.8 %	95.1 %

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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		
0.916	Bn Shs	Department : 001 Affirmative Action Programs
Reason: The funds were meant for supply of heifers in Northern Uganda and Advertising and public relations.		
<i>Items</i>		
0.094	UShs	221001 Advertising and Public Relations
Reason: Failure by the supplier of the heifers to deliver according to the contract		
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
1.029	Bn Shs	Department : 001 Finance and Administration
Reason: The funds were meant for Rent, Pension, Books, periodicals and Newspapers, however delays in submission of some documents were not submitted in time.		
<i>Items</i>		
0.660	UShs	281401 Rent
Reason: Delay in submission of the required documents by service provider affected the expenditure.		
0.313	UShs	273104 Pension
Reason: Pensioners are paid based on the payroll submitted by Auditor's general.		
0.017	UShs	221007 Books, Periodicals & Newspapers
Reason: Delay in submission of the required documents by service provider affected the expenditure.		
0.104	Bn Shs	Project : 1673 Retooling of Office of the Prime Minister
Reason: The funds were meant for paying employee contribution for NSSF.		
<i>Items</i>		
0.104	UShs	212101 Social Security Contributions
Reason: Some of the employee contracts expired within the financial year and hence not all the NSSF could be paid.		
Sub SubProgramme:05 Monitoring and Evaluation		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.045	Bn Shs	Department : 002 M & E for Central Government
Reason: The procurement for printing of the Bi- Annual NAPA was not concluded.		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:05 Monitoring and Evaluation

Sub Programme: 04 Accountability Systems and Service Delivery

Items

0.044	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The procurement for printing of the Bi- annual NAPA was not concluded.

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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 4
Number of vetting reports on refugees and asylum seekers	Number	4	4
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 4
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 4
Number of Karamoja LED projects implemented	Number	5	5

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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 4
Functional National Public Risk Management system	Number	1	1
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Functional National Public Risk Management system	Number	1	1
Budget Output: 000019 ICT Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
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 4
No of risk registers developed	Number	1	1
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 4
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 4
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 4
No of risk registers developed	Number	0	0
Budget Output: 510004 General Duties			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
No of risk registers developed	Number	0	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme: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 4
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 4
Strategy for NDP III implementation coordination in Place.	Number	1	1
Budget Output: 560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of flagship projects fast-tracked D81	Number	8	8
Budget Output: 560085 1st Deputy Prime Minister			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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:05 Monitoring and Evaluation			
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	0	0
Department:003 M&E for Local Governments			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports in place	Number	0	0
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	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 60 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 35 Bills were presented to Parliament for first reading and 11 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 39 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 41,481 households with relief food & non-food items across the country. The Vote received, registered & settled 179,416 new refugees, processed 24,420 asylum seeker applications (21,795 granted asylum, 2,281 rejected, 43 deferred and 311 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 7,415 iron sheets. OPM 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 in Karamoja sub-region.

Variances and Challenges

In FY2024/25, Vote 003: Office of the Prime Minister received Ushs. 122.84 Bn (118.6%) of the approved Budget Ushs. 103.55 Bn. The release includes supplementary budget of Ushs 19.28 BN (o/w shs. 6.649 from GoU and 12.635 External financing for DRDIP). The overall expenditure was at 95% of the release. The GoU component performed at 106% (Ushs 110.04Bn) and 98% of the release was spent, while external financing performed at 100%, and 72% of the release was spent. There was delay in submission of the required documents by service providers and the re-purposing for the 11th African Regional Forum on Sustainable Development (ARFSD-11) held at Speke Resort Munyonyo from April 9 to April 11, 2025 affected implementation of planned outputs.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	15.064	15.036	96.0 %	95.9 %	99.8 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	15.064	15.036	96.0 %	95.9 %	99.8 %
000010 Leadership and Management	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
140047 Disaster Preparedness and Mitigation	5.500	5.540	5.540	5.491	100.7 %	99.8 %	99.1 %
560064 Resettlement of IDPs	4.600	4.200	4.200	4.200	91.3 %	91.3 %	100.0 %
560066 Support to Disaster Victims	5.128	4.868	4.868	4.889	94.9 %	95.3 %	100.4 %
Programme:16 Governance And Security	0.947	0.947	0.947	0.930	100.0 %	98.2 %	98.2 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.947	0.947	0.947	0.930	100.0 %	98.2 %	98.2 %
460049 Refugee Management	0.947	0.947	0.947	0.930	100.0 %	98.2 %	98.2 %
Programme:17 Regional Balanced Development	29.060	30.970	30.970	30.046	106.6 %	103.4 %	97.0 %
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	30.970	30.046	106.6 %	103.4 %	97.0 %
000010 Leadership and Management	0.183	0.183	0.183	0.180	100.0 %	98.4 %	98.4 %
140034 Bunyoro Affairs	4.366	4.196	4.196	4.196	96.1 %	96.1 %	100.0 %
460142 Busoga Affairs	4.104	4.014	4.014	4.014	97.8 %	97.8 %	100.0 %
510006 Karamoja Affairs	4.713	4.623	4.623	4.598	98.1 %	97.6 %	99.5 %
510007 Luwero-Rwenzori Affairs	6.962	6.872	6.872	6.856	98.7 %	98.5 %	99.8 %
510008 Northern Uganda Affairs	4.366	6.766	6.766	5.887	155.0 %	134.8 %	87.0 %
560065 Teso Affairs	4.366	4.316	4.316	4.315	98.9 %	98.8 %	100.0 %
Programme:18 Development Plan Implementation	57.863	63.222	63.222	61.677	109.3 %	106.6 %	97.6 %
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	21.254	20.052	105.5 %	99.5 %	94.3 %
000001 Audit and Risk Management	0.916	0.916	0.916	0.912	100.0 %	99.6 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	63.222	63.222	61.677	109.3 %	106.6 %	97.6 %
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	21.254	20.052	105.5 %	99.5 %	94.3 %
000003 Facilities and Equipment Management	3.470	3.730	3.730	3.626	107.5 %	104.5 %	97.2 %
000004 Finance and Accounting	0.438	0.438	0.438	0.438	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.892	0.892	0.892	0.892	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	2.480	2.480	2.480	2.475	100.0 %	99.8 %	99.8 %
000007 Procurement and Disposal Services	0.345	0.345	0.345	0.344	100.0 %	99.7 %	99.7 %
000008 Records Management	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.690	0.690	0.690	0.690	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	9.984	10.834	10.834	9.745	108.5 %	97.6 %	89.9 %
000019 ICT Services	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
000040 Inventory Management	0.259	0.259	0.259	0.259	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Executive Governance	30.620	30.620	30.620	30.526	100.0 %	99.7 %	99.7 %
000010 Leadership and Management	2.528	2.528	2.528	2.447	100.0 %	96.8 %	96.8 %
000011 Communication and Public Relations	1.240	1.240	1.240	1.240	100.0 %	100.0 %	100.0 %
510004 General Duties	1.408	1.408	1.408	1.408	100.0 %	100.0 %	100.0 %
510005 Government Chief Whip	2.942	2.942	2.942	2.938	100.0 %	99.9 %	99.9 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.060	2.060	2.060	2.060	100.0 %	100.0 %	100.0 %
560062 Prime Minister	16.040	16.040	16.040	16.036	100.0 %	100.0 %	100.0 %
560063 Prime Minister's Delivery Unit	3.538	3.538	3.538	3.533	100.0 %	99.9 %	99.9 %
560085 1st Deputy Prime Minister	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
560086 3rd Deputy Prime Minister	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	4.325	4.229	100.0 %	97.8 %	97.8 %
000015 Monitoring and Evaluation	4.151	4.151	4.151	4.055	100.0 %	97.7 %	97.7 %
000023 Inspection and Monitoring	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	7.023	6.870	253.2 %	247.7 %	97.8 %
560067 SDG Tracking	0.690	2.690	2.690	2.680	389.9 %	388.4 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	63.222	63.222	61.677	109.3 %	106.6 %	97.6 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	7.023	6.870	253.2 %	247.7 %	97.8 %
560084 Coordination of Government polices and programmes	2.084	4.333	4.333	4.190	207.9 %	201.1 %	96.7 %
Total for the Vote	103.554	110.203	110.203	107.688	106.4 %	104.0 %	97.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.879	0.867	2.879	2.579	100.0 %	89.6 %	89.6 %
211102 Contract Staff Salaries	2.362	1.080	2.362	2.362	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.298	0.472	2.548	2.548	110.9 %	110.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.510	0.186	0.510	0.510	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.236	0.236	0.236	0.132	100.0 %	55.9 %	55.9 %
212102 Medical expenses (Employees)	0.865	0.560	1.025	1.025	118.5 %	118.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.356	0.356	0.356	0.356	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.655	0.020	0.855	0.782	130.5 %	119.4 %	91.4 %
221002 Workshops, Meetings and Seminars	6.913	0.120	8.065	7.870	116.7 %	113.8 %	97.6 %
221003 Staff Training	0.320	0.300	0.320	0.320	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.255	0.044	0.259	0.236	101.6 %	92.7 %	91.3 %
221008 Information and Communication Technology Supplies.	0.430	0.100	0.460	0.460	107.0 %	107.0 %	100.0 %
221009 Welfare and Entertainment	1.896	0.666	1.996	1.996	105.3 %	105.3 %	100.0 %
221010 Special Meals and Drinks	0.710	0.710	0.710	0.710	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.616	0.426	1.846	1.795	114.2 %	111.1 %	97.2 %
221012 Small Office Equipment	0.167	0.010	0.172	0.172	103.0 %	102.9 %	99.9 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.010	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.764	0.360	0.724	0.724	94.8 %	94.8 %	100.0 %
222002 Postage and Courier	0.040	0.020	0.040	0.040	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.400	0.360	0.400	0.400	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	2.223	0.400	2.223	2.223	100.0 %	100.0 %	100.0 %
223005 Electricity	0.160	0.100	0.160	0.160	100.0 %	100.0 %	100.0 %
223006 Water	0.155	0.100	0.155	0.155	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.010	0.050	0.050	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	6.185	6.535	6.535	5.882	105.7 %	95.1 %	90.0 %

VOTE: 003 Office of the Prime Minister

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.085	0.080	0.085	0.085	100.0 %	100.0 %	100.0 %
224007 Relief Supplies	2.328	2.328	2.328	2.328	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.845	0.308	1.255	1.255	148.5 %	148.5 %	100.0 %
225204 Monitoring and Supervision of capital work	0.130	0.130	0.130	0.124	100.0 %	95.4 %	95.4 %
227001 Travel inland	28.096	5.662	30.284	30.284	107.8 %	107.8 %	100.0 %
227002 Travel abroad	2.440	0.200	2.770	2.731	113.5 %	111.9 %	98.6 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.030	0.030	100.0 %	99.4 %	99.4 %
227004 Fuel, Lubricants and Oils	4.483	1.437	4.483	4.483	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.300	0.300	0.300	300.0 %	300.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.560	0.802	4.590	4.516	100.7 %	99.0 %	98.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.400	0.250	0.400	0.400	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.060	0.100	0.100	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	7.890	0.500	9.240	9.224	117.1 %	116.9 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.280	0.280	0.280	0.274	100.0 %	97.7 %	97.7 %
273104 Pension	1.056	1.056	1.056	0.743	100.0 %	70.3 %	70.3 %
273105 Gratuity	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
281401 Rent	1.400	1.400	1.400	0.740	100.0 %	52.9 %	52.9 %
282101 Donations	7.500	7.500	7.500	7.500	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.442	0.442	0.542	0.542	122.6 %	122.6 %	100.0 %
282107 Contributions to Non-Government institutions	2.600	2.340	2.340	2.340	90.0 %	90.0 %	100.0 %
282303 Transfers to Other Private Entities	4.000	3.600	3.600	3.600	90.0 %	90.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.574	1.574	1.574	1.574	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
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	0.115	100.0 %	100.0 %	100.0 %
Total for the Vote	103.554	45.045	109.943	107.428	106.2 %	103.7 %	97.7 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	15.684	15.064	15.064	15.036	96.05 %	95.87 %	99.81 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	15.064	15.036	96.05 %	95.87 %	99.8 %
Departments							
001 Disaster	15.684	15.064	15.064	15.036	96.0 %	95.9 %	99.8 %
Development Projects							
N/A							
Programme:16 Governance And Security	0.947	0.947	0.947	0.930	100.00 %	98.23 %	98.23 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	15.684	15.064	15.064	15.036	96.05 %	95.87 %	99.8 %
Departments							
002 Refugees	0.947	0.947	0.947	0.930	100.0 %	98.2 %	98.2 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	29.060	30.970	30.970	30.046	106.57 %	103.39 %	97.01 %
Sub SubProgramme:02 Affirmative Action Programs	29.060	30.970	30.970	30.046	106.57 %	103.39 %	97.0 %
Departments							
001 Affirmative Action Programs	29.060	30.970	30.970	30.046	106.6 %	103.4 %	97.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	57.863	63.222	63.222	61.677	109.26 %	106.59 %	97.56 %
Sub SubProgramme:01 Administration and Support Services	20.144	21.254	21.254	20.052	105.51 %	99.54 %	94.3 %
Departments							
001 Finance and Administration	15.414	16.264	16.264	15.166	105.5 %	98.4 %	93.2 %
002 Human Resource Management	1.260	1.260	1.260	1.260	100.0 %	100.0 %	100.0 %
Development Projects							

VOTE: 003 Office of the Prime Minister

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	57.863	63.222	63.222	61.677	109.26 %	106.59 %	97.56 %
1673 Retooling of Office of the Prime Minister	3.470	3.730	3.730	3.626	107.5 %	104.5 %	97.2 %
Sub SubProgramme:04 Executive Governance	30.620	30.620	30.620	30.526	100.00 %	99.69 %	99.7 %
Departments							
001 Executive Governance	30.620	30.620	30.620	30.526	100.0 %	99.7 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	4.325	4.325	4.325	4.229	100.00 %	97.77 %	97.8 %
Departments							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.560	0.560	0.560	0.560	100.0 %	100.0 %	100.0 %
002 M & E for Central Government	2.426	2.426	2.426	2.330	100.0 %	96.0 %	96.0 %
003 M&E for Local Governments	1.339	1.339	1.339	1.339	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	2.774	7.023	7.023	6.870	253.17 %	247.66 %	97.8 %
Departments							
002 Strategic Coordination - Governance, Justice and Security	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
003 Strategic Coordination - Social Services & Rural Development	2.314	6.563	6.563	6.410	283.6 %	277.0 %	97.7 %
Development Projects							
N/A							
Total for the Vote	103.554	110.203	110.203	107.688	106.4 %	104.0 %	97.7 %

VOTE: 003 Office of the Prime Minister

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %
Total for the Vote	0.000	12.635	12.635	9.092	0.0 %	0.0 %	72.0 %

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
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 (1) quarterly monitoring/supervision on the implementation of the presidential directive of resettlement of people at high risk 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 two (2) quarterly coordination meeting with UNHCR, Department of refugees on the reduced funding from donors on refugees’ response programs, conducted discussion on list of staff being retrenched and 124 contract terminated.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		15,048.130
227001 Travel inland		23,601.184
228002 Maintenance-Transport Equipment		24,184.079
	Total For Budget Output	66,833.393
	Wage Recurrent	0.000
	Non Wage Recurrent	66,833.393
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
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 Quarterly Rapid emergency and disaster response activities with particular focus on women, children and PWDs through, Compiling three monthly disaster situation reports, etc.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		53,434.000
228002 Maintenance-Transport Equipment		10,792.599
Total For Budget Output		64,226.599
Wage Recurrent		0.000
Non Wage Recurrent		64,226.599
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 developed National risk atlas.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		14,752.000
227001 Travel inland		19,900.432
Total For Budget Output		34,652.432
Wage Recurrent		0.000
Non Wage Recurrent		34,652.432
Arrears		0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Twenty four (24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Conducted twenty-five (25) Risk assessment of cracks along Mountain Muhavura in Kisoro district and Food security assessment in the nine (9) districts of Karamoja.	Achieved as planned.
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; Signal strength testing of NECOC Command vehicle, Developed Community early warning messages for JJA 2025 for dissemination in the Near Normal - Above normal areas and Supported Early warning messages for slum dwellers.	Achieved as planned.
5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced three (3) monthly National Disaster monitoring, early warning and disaster reports.	Achieved as planned.
7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1. Conducted (i) six (6) DDMC training in Buyende, Kibuku, Budaka, Butebo, Bugweri and Kasese districts, (ii) Supported simulation five (3) exercise for Rukungiri, Kasese, Kisoro, Bunyangabo, Ntoroko (floods/ landslides) and Isingiro (drought) districts, DCP's for Mbale city, Kitgum, Pader, Agago, Oyam and update for Karenga district, (iii) Coordinated engagement between OPM- NECOC and East African Crude Oil Pipeline Company (EACOP) in preparation for development of tier 2 oil spill contingency plans for the pipeline districts.	Achieved as planned.
2.1. Twenty (2)0 community hazard awareness campaigns conducted	2.1. Conducted twenty (20) Early warning sensitization for March, April, May (MAM) 2025 rains in 5 districts of Kisoro, Rubanda, Kabale, Kanungu and Rukungiri and Conducted a Sensitization on evacuation in Bulambuli and Sironko districts.	Achieved as planned.
ASDR compiled and disseminated .	6.1. Compiled and disseminated ASDR.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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			
Draft NDPM bill prepared		8.1. Presented Draft NDPM Bill principles to Cabinet for second reading.	Achieved as planned.
PIAP Output: 0602030111 A comprehensive national disaster risk management plan			
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.			
9.1. Guidelines for mainstreaming formulated (9.2) Updated National risk atlas Published and disseminated		9.1. Engaged eight (08) Programme Working Groups to validate the DRM Mainstreaming checklist.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			78,110.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			87,570.255
221001 Advertising and Public Relations			25,014.999
221002 Workshops, Meetings and Seminars			143,209.659
221007 Books, Periodicals & Newspapers			8,499.997
221008 Information and Communication Technology Supplies.			22,729.596
221009 Welfare and Entertainment			15,000.000
221011 Printing, Stationery, Photocopying and Binding			91,672.268
221012 Small Office Equipment			15,907.169
223004 Guard and Security services			49,996.592
227001 Travel inland			494,615.456
227002 Travel abroad			42,759.236
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			220,417.225
282104 Compensation to 3rd Parties			99,999.945
Total For Budget Output			1,495,503.097
Wage Recurrent			78,110.700
Non Wage Recurrent			1,417,392.397
Arrears			0.000
AIA			0.000
Budget Output:560064 Resettlement of IDPs			

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 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. Facilitated identification and registration of of two hundred and fifty-six (256) households at risk of landslides in Namisindwa, Bududa, Manafwa, Sironko, Mbale city and district. Landslide risk mapping and validation of hazards maps for Bulambuli district, camp management of households in Bunambutye and Conducted evacuation for landslide prone households from Bududa and Manafwa districts to Bulambuli.	Achieved as planned.
New New successor Project prepared / designed and approved by DC	4.1. Supported the development of National Integrated Early Warning and Disaster Response Systems project with G-Safety.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		33,800.000
227001 Travel inland		78,810.273
228002 Maintenance-Transport Equipment		34,200.000
282303 Transfers to Other Private Entities		3,046,398.039
	Total For Budget Output	3,193,208.312
	Wage Recurrent	0.000
	Non Wage Recurrent	3,193,208.312
	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) 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. Supported Seven thousand, two hundred and nine (7,209) households (out of which 70% are women and children) with 183,000kg of maize flour and 90,000kg of beans for relief distribution and distributed 90,000kgs of maize flour and 39,000kgs of beans to Bulambuli district.	Achieved as planned.
(2.2) Quarterly Funds transferred to URCS to support disaster victims	2.1. Transferred quarterly Funds to URCS to support disaster victims.	Achieved as planned.
A security and retaining wall constructed around 4 acre Namanve relief Stores land	3.1. Constructed a security and retaining wall around 4-acre Namanve relief Stores land.	Achieved as planned.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224007 Relief Supplies		983,823.355
227001 Travel inland		15,542.623
228002 Maintenance-Transport Equipment		42,800.000
282107 Contributions to Non-Government institutions		1,340,000.000
	Total For Budget Output	2,382,165.978
	Wage Recurrent	0.000
	Non Wage Recurrent	2,382,165.978
	Arrears	0.000
	AIA	0.000
	Total For Department	7,236,589.811
	Wage Recurrent	78,110.700
	Non Wage Recurrent	7,158,479.111
	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		
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 63,327 new refugees (Male 31,030 and Female 32,297) through prima-facie procedures in Uganda.	The number of refugees admitted into Uganda has exceeded the initially anticipated target due to open door policy.
2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Processed fifty-eight (58) individuals from 14 Household (HHs) asylum seekers’ appeals, of which 39 Individuals from 10 HHs were granted, 14 Individuals from 8 HHs rejected, 5 individuals from 1 HH ordered a rehearing Registered	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
One (1) Quarterly refugee response activities coordinated	3.1. Registered, coordinated and monitored three hundred twenty-seven (327) refugee partners to operate in the refugee settlements in Uganda.	Over 167 partners were issued temporary MoUs, pending formal review and approval by OPM, hence exceeding the targeted number.
4.1 Quarterly refugee response coordinated	4.1. Coordinated three (03) monthly National Refugee Inter-Agency Meetings	Achieved as planned.
5.1 One (1) (4) international engagements attended	5.1. Attended five (5) international engagement on refugee matters (the African Union meeting on GRF pledge implementation in Maputo, Mozambique and the Netherlands enhanced cooperation on Migration with the Government of Uganda).	Achieved as planned.
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 515 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 420 were granted asylum while 93 were denied, 2 were deferred and 2 dismissed.	Achieved as planned. The annual output plan was erroneously captured as q4 output plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		51,851.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,338.003
211107 Boards, Committees and Council Allowances		94,550.000
221002 Workshops, Meetings and Seminars		155.263
221008 Information and Communication Technology Supplies.		5,070.999
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		19,050.000
221012 Small Office Equipment		8,420.000
221017 Membership dues and Subscription fees.		13,432.600
225101 Consultancy Services		160,000.000
227001 Travel inland		32,478.135
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		24,286.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,935.000
Total For Budget Output		434,567.020
Wage Recurrent		51,851.020
Non Wage Recurrent		382,716.000
Arrears		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	434,567.020
	Wage Recurrent	51,851.020
	Non Wage Recurrent	382,716.000
	Arrears	0.000
	AIA	0.000
Development 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		
PIAP Output: 160101011 Refugees and asylum seekers vetted		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		2,100.000
227003 Carriage, Haulage, Freight and transport hire		150,644.393
228002 Maintenance-Transport Equipment		14,215.624
282301 Transfers to Government Institutions		3,551,252.426
312233 Medical, Laboratory and Research & appliances - Acquisition		5,373,870.193
	Total For Budget Output	9,092,082.636
	GoU Development	0.000
	External Financing	9,092,082.636
	Arrears	0.000
	AIA	0.000
	Total For Project	9,092,082.636
	GoU Development	0.000
	External Financing	9,092,082.636
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output:000010 Leadership and Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 Two (02) support supervision of OPM activities conducted	1.1. Conducted two (02) support supervision of OPM activities.	Achieved as planned
2.1 Two (02) strategic coordinating meetings conducted	2.1. Conducted two (02) strategic coordinating meetings.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		30,800.000
227001 Travel inland		14,979.000
227004 Fuel, Lubricants and Oils		5,675.000
228002 Maintenance-Transport Equipment		35,961.438
	Total For Budget Output	87,415.438
	Wage Recurrent	0.000
	Non Wage Recurrent	87,415.438
	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 three (3) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs.	Achieved as planned.
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. Held four (4) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region. Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	Achieved as planned.
3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1. Held four (4) Monitoring and supervision missions to assess government programmes implemented by both Central and Local Government in the sub-region.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,690.080
212102 Medical expenses (Employees)		50,000.000
221002 Workshops, Meetings and Seminars		368.400
221007 Books, Periodicals & Newspapers		4,000.000
221008 Information and Communication Technology Supplies.		13,639.998

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			6,000.000
221011 Printing, Stationery, Photocopying and Binding			24,800.000
222001 Information and Communication Technology Services.			14,350.000
223004 Guard and Security services			12,617.046
224003 Agricultural Supplies and Services			1,305,379.971
227001 Travel inland			237,163.564
227002 Travel abroad			29,883.425
227004 Fuel, Lubricants and Oils			75,000.000
228002 Maintenance-Transport Equipment			34,541.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,310.000
263402 Transfer to Other Government Units			152,001.141
		Total For Budget Output	1,983,745.465
		Wage Recurrent	0.000
		Non Wage Recurrent	1,983,745.465
		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			
2.1Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Conducted three (03) political mobilization engagement with youth and women and PWDs was conducted in Busoga sub region	Achieved as planned.	
5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1. 5.1 Conducted two (02) Quarterly monitoring of Government programs across the sub region	Achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,723.222
212102 Medical expenses (Employees)			50,000.000
221001 Advertising and Public Relations			10,000.000
221002 Workshops, Meetings and Seminars			56,350.000
221008 Information and Communication Technology Supplies.			25,000.000
221009 Welfare and Entertainment			12,506.000
221011 Printing, Stationery, Photocopying and Binding			12,400.000
222001 Information and Communication Technology Services.			10,000.000
224003 Agricultural Supplies and Services			500,472.834
227001 Travel inland			267,076.500
227002 Travel abroad			28,500.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		40,000.000
263402 Transfer to Other Government Units		237,882.501
	Total For Budget Output	1,322,911.057
	Wage Recurrent	0.000
	Non Wage Recurrent	1,322,911.057
	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 three (3) Political mobilization, monitoring and supervision missions to assess government programmes 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 three (3) technical monitoring and supervision missions.	Achieved as planned.
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		UShs Thousand
Item		Spent
211101 General Staff Salaries		95,262.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,705.357
212102 Medical expenses (Employees)		39,896.000
221001 Advertising and Public Relations		20,120.000
221002 Workshops, Meetings and Seminars		4,550.000
221003 Staff Training		10,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		37,200.000
221012 Small Office Equipment		35,050.001
222001 Information and Communication Technology Services.		12,500.000
223004 Guard and Security services		37,500.548
224003 Agricultural Supplies and Services		544,256.685

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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
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227001 Travel inland		226,523.032
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		82,710.716
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,340.000
263402 Transfer to Other Government Units		956,958.850
	Total For Budget Output	2,273,573.829
	Wage Recurrent	95,262.640
	Non Wage Recurrent	2,178,311.189
	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: 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 four (4) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs.	Achieved as planned.
7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries were not paid Akasiimo.	Re-purposing affected the implementation of the planned output.
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 four (4) monitoring and supervision missions in Kasese, Nakaseke and Luwero.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,168.570
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		70,400.000
221002 Workshops, Meetings and Seminars		115,042.000
221007 Books, Periodicals & Newspapers		9,700.000
221008 Information and Communication Technology Supplies.		25,000.000
221009 Welfare and Entertainment		12,500.000
221011 Printing, Stationery, Photocopying and Binding		37,200.000
222001 Information and Communication Technology Services.		25,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		25,000.000
224003 Agricultural Supplies and Services		522,069.749
225204 Monitoring and Supervision of capital work		16,374.000
227001 Travel inland		382,944.432
227002 Travel abroad		57,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		79,599.844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000.000
263402 Transfer to Other Government Units		549,907.119
273102 Incapacity, death benefits and funeral expenses		34,740.000
282104 Compensation to 3rd Parties		128,400.000
	Total For Budget Output	2,236,045.714
	Wage Recurrent	0.000
	Non Wage Recurrent	2,236,045.714
	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		
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. Commenced Eviction of the non-compliant migrant cattle keepers in Northern Uganda.	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. Conducted quarterly Regional technical coordination meetings (Think tanks) with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region.	Achieved as planned.
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.	Re-purposing affected the implementation of the planned output.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020416 Support interventions established		
Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions		
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 two (02) Political and Technical mobilization, monitoring and supervision missions on the performance of Vocational institutions and Health Centre III in Acholi sub-region.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,029.671
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		35,600.000
221002 Workshops, Meetings and Seminars		145,460.376
221007 Books, Periodicals & Newspapers		4,950.000
221008 Information and Communication Technology Supplies.		24,491.426
221009 Welfare and Entertainment		14,972.000
221011 Printing, Stationery, Photocopying and Binding		33,796.032
221012 Small Office Equipment		6,847.600
222001 Information and Communication Technology Services.		14,150.000
223004 Guard and Security services		25,000.000
224003 Agricultural Supplies and Services		1,372,094.998
225204 Monitoring and Supervision of capital work		63,950.000
227001 Travel inland		494,334.992
227002 Travel abroad		25,822.208
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		85,361.288
228004 Maintenance-Other Fixed Assets		28,590.000
263402 Transfer to Other Government Units		1,149,400.000
273102 Incapacity, death benefits and funeral expenses		21,700.000
Total For Budget Output		3,746,550.591
Wage Recurrent		0.000
Non Wage Recurrent		3,746,550.591
Arrears		0.000
AIA		0.000
Budget Output:560065 Teso Affairs		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1 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 three (03) 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.	Achieved as planned.
2.1. Four (4) Political mobilization and monitoring undertaken and supported	2.1. Undertook and supported four (4) political mobilization and monitoring activities	Achieved as planned.
4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1. Conducted three (03) monitoring and supervision activities.	Achieved as planned.
7.1Three(3) Monitoring and supervision of Government projects undertaken	7.1. Conducted three (03) monitoring and supervision activities.	Achieved as planned.
10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1. Undertook and supported five (5) political mobilization and monitoring activities.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,066.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		27,285.353
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		20,379.160
222001 Information and Communication Technology Services.		14,376.000
223001 Property Management Expenses		18,617.200
223004 Guard and Security services		15,000.000
224003 Agricultural Supplies and Services		108,920.655
227001 Travel inland		178,641.331
227002 Travel abroad		80,000.000
227004 Fuel, Lubricants and Oils		85,000.000
228002 Maintenance-Transport Equipment		37,805.100
263402 Transfer to Other Government Units		1,246,649.600
273102 Incapacity, death benefits and funeral expenses		16,000.000
282104 Compensation to 3rd Parties		97,526.000
Total For Budget Output		2,058,266.399
Wage Recurrent		0.000
Non Wage Recurrent		2,058,266.399
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	13,708,508.493
	Wage Recurrent	95,262.640
	Non Wage Recurrent	13,613,245.853
	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		
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. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (3) audits reports are being prepared that is; (i) Disaster Preparedness Dept - Bunambutye resettlements; (ii) DRDIP – Follow up verification of Accountabilities 115bn, and (iii) P&D - Akasiimo issues.	Achieved as planned.
8.1.Twenty (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Provided thirty-one (31) Internal Audit assurances on Vote 003 financial and non-financial activities for the entire OPM.	More assurance requests received from management.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,048.606
221017 Membership dues and Subscription fees.		1,340.000
227001 Travel inland		158,053.528
227004 Fuel, Lubricants and Oils		12,350.000
228002 Maintenance-Transport Equipment		56,110.754
	Total For Budget Output	237,902.888
	Wage Recurrent	0.000
	Non Wage Recurrent	237,902.888
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. 1. 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) Quarterly systems maintenance	Achieved as planned
4. 1. One (01) Inspection and follow up of Audit recomendation conducted	4.1. Conducted one (01) inspection and follow up on implementation of Audit recommendation	Achieved as planned
5.1. NA		
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.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		21,988.097
227001 Travel inland		88,332.645
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	127,820.742
	Wage Recurrent	0.000
	Non Wage Recurrent	127,820.742
	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		
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 two (02) quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	Achieved as planned
2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	4.1. Provided two (02) 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

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets	5.1. Produced one (01) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			80,000.000
221012 Small Office Equipment			8,800.000
225101 Consultancy Services			99,999.999
227001 Travel inland			444,678.030
227004 Fuel, Lubricants and Oils			87,500.000
228002 Maintenance-Transport Equipment			61,021.362
Total For Budget Output			781,999.391
Wage Recurrent			0.000
Non Wage Recurrent			781,999.391
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. Twelve (12) contracts committee meetings facilitated	4.1. Facilitated thirteen (13) contracts committee meetings.		Achieved as planned.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
4.1. Twelve (12) contracts committee meetings facilitated	4.1. Facilitated twelve (12) contracts committee meetings.		Achieved as planned.
5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Coordinated Vote 003 Procurements and disposals for FY 2024/25.		Achieved as planned.
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. Four (04) Contracts monitored for effective management	1.1. Monitored four (04) contracts for effective management.		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
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		37,391.734
227001 Travel inland		49,481.731
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		22,186.369
	Total For Budget Output	133,059.834
	Wage Recurrent	0.000
	Non Wage Recurrent	133,059.834
	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		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		20,014.000
221011 Printing, Stationery, Photocopying and Binding		38,913.141
227001 Travel inland		42,168.324
227002 Travel abroad		54,112.450
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		25,203.367
	Total For Budget Output	200,411.282
	Wage Recurrent	0.000
	Non Wage Recurrent	200,411.282
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Conducted ten (10) inspection/monitoring of Funded activities.	Achieved as planned

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Conducted thirteen (13) strategic 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 seventeen (17) Technical Management Committee (TMC) and twenty (26)) Senior Top Management Committee (STMC) 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 two (02) Quarterly Logistical and administrative support provided 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 three (03) 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) Quarterly support supervision on the implementation of Audit Recommendations.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		220,805.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,112.492
212102 Medical expenses (Employees)		417,716.187
212103 Incapacity benefits (Employees)		146,988.500
221001 Advertising and Public Relations		17,800.000
221002 Workshops, Meetings and Seminars		21,773.176
221007 Books, Periodicals & Newspapers		6,045.394
221008 Information and Communication Technology Supplies.		52,830.000
221009 Welfare and Entertainment		125,000.000
221011 Printing, Stationery, Photocopying and Binding		40,740.214
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		73,889.000
223001 Property Management Expenses		196,728.335
223004 Guard and Security services		101,852.709
223005 Electricity		99,000.000
223006 Water		97,763.632
224001 Medical Supplies and Services		10,000.000
224004 Beddings, Clothing, Footwear and related Services		80,000.000
227001 Travel inland		837,570.048
227003 Carriage, Haulage, Freight and transport hire		11,352.716
227004 Fuel, Lubricants and Oils		200,736.324

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		200,000.000
228002 Maintenance-Transport Equipment		137,111.027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		82,589.000
228004 Maintenance-Other Fixed Assets		29,161.360
273104 Pension		229,341.702
273105 Gratuity		8,247.744
281401 Rent		541,099.200
352899 Other Domestic Arrears Budgeting		34,509.012
	Total For Budget Output	4,143,763.114
	Wage Recurrent	220,805.342
	Non Wage Recurrent	3,888,448.760
	Arrears	34,509.012
	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 two (02) quarterly maintenance and Servicing of lifts.	Achieved as planned.
5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1. Provided two (02) quarterly preventive and corrective maintenance of Centralized MFP machines conducted and consumables	Achieved as planned.
7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted two (02) quarterly corrective maintenance for the shared MFPs.	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.
6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1. Conducted one (01) quarterly maintenance of Communications Systems conducted (incl. intercom, landline, data maintained with 161 lines credited with voice, and 80 lines credited with data.) and provided one (01) digital TV subscription for 49 accounts.	Achieved as planned.
2.1.One (01) Quarterly Online presence maintenance conducted	2.1. Maintained one (1) quarterly online presence with 25 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) quarterly maintenance of the URRMS, Fleet Management System, Land Information Management System and the Inventory Management System.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1. Conducted one (01) quarterly maintenance of Untangle firewall by running updates/patches and acquiring new anti-virus license.	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		16,004.000
227001 Travel inland		67,592.190
227004 Fuel, Lubricants and Oils		1,000.000
228002 Maintenance-Transport Equipment		7,285.700
	Total For Budget Output	91,881.890
	Wage Recurrent	0.000
	Non Wage Recurrent	91,881.890
	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) Quarterly 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) Quarterly management of supplies into and out of stores.	Achieved as planned.
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 (01) 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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,215.200
223001 Property Management Expenses		34,684.000
227001 Travel inland		30,597.698
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		6,840.000
	Total For Budget Output	89,336.898
	Wage Recurrent	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	89,336.898
	Arrears	0.000
	AIA	0.000
	Total For Department	5,806,176.039
	Wage Recurrent	220,805.342
	Non Wage Recurrent	5,550,861.685
	Arrears	34,509.012
	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. Deployed six (6) officers to beef up the approved OPM Approved staff structure cumulatively & operationalized and disseminated the M&E Scheme and Structure.	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
1.1.Three (03) monthly salaries and pensions paid by 28th of every month 2.1. OPM approved Structure implemented	1.1. Paid three (3) months’ salary & Pension payrolls of both GOU Payroll of an average of 235 staff and Pension Payroll of an average of 100 pensioners and Contract Payroll of an average of 106 staff.	Achieved as planned.
10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.	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) Quarterly Rewards and Sanctions Framework meeting to manage relations.	Achieved as planned.
	9.1. Coordinated and commemorated the 14th African Public Service Day.	Achieved as planned
Recruitment and Deployment of Staff	2.1. Deployed six (6) officers to beef up the approved OPM Approved staff structure and disseminated and operationalized the M&E Scheme and Structure.	Achieved as planned
14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized and coordinated one (01) quarterly induction trainings for new staff.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Coordinated thirteen (13) quarterly Staff appraisal performance agreements.	Achieved as planned.
5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated two (02) Quarterly Performance Management initiatives (refresher training on Performance Management) for efficient and effective workforce.	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 (3) months’ salary & Pension payrolls of both GOU Payroll of an average of 235 staff and Pension Payroll of an average of 100 pensioners and Contract Payroll of an average of 106 staff.	Achieved as planned.
3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated one (01) quarterly capacity building training on Exit Management for the DOR Staff.	Achieved as planned.
8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. Conducted three (3) Institutional and Staff Capacity development activities (UPSHRMnet, ASAP & PFM Annual Conference.	Achieved as planned
14.1. One (01) Quarterly induction trainings for new staff Coordinated	14.1. Organized one (01) quarterly Organize and coordinate 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 the annual Performance Management Assessment exercise for all staff effectively.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.732
212103 Incapacity benefits (Employees)	42,000.000
221003 Staff Training	93,684.401
221004 Recruitment Expenses	9,750.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	12,523.000
221011 Printing, Stationery, Photocopying and Binding	22,577.873
225101 Consultancy Services	80,000.000
227001 Travel inland	35,241.758
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	317,277.764
Wage Recurrent	0.000
Non Wage Recurrent	317,277.764
Arrears	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 as planned.
5.1 Information about staff are collected and entered in the system.	5.1. Collected and entered all information about staff in the system.	Achieved as planned
7.1. Electronic Document Records Management System developed	7.1. The EDRMS system was developed and delivered, but it is not operational.	There is need of some ICT materials to fully operationalize EDRMS system.
1.1. One (01) 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 Regional Offices of Gulu, Soroti, Hoima and Luwero.	Achieved as planned.
4.1. One (01) 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 the Regional Offices of Gulu, Soroti, Hoima and Luwero.	Achieved as planned.
6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. Appraised and digitalized one (01) Quarterly non-current, semi-Active and archived records.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
222002 Postage and Courier	20,000.000
225101 Consultancy Services	108,000.000
227001 Travel inland	33,864.000
Total For Budget Output	161,864.000
Wage Recurrent	0.000
Non Wage Recurrent	161,864.000
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 to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. Provided one (01) quarterly support staff Living with HIV/AIDS 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) Quarterly HIV/AIDS Coordination Committee meeting.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. Prepared and submitted one (01) quarterly Report on HIV status to the Uganda Aids Commission	Achieved as planned
5.1. One(04) quarterly Guidance and counselling programs for staff coordinated	5.1. Coordinated four (04) quarterly Guidance and Counselling sessions during the health camp.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		14,420.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		17,577.758
	Total For Budget Output	36,997.758
	Wage Recurrent	0.000
	Non Wage Recurrent	36,997.758
	Arrears	0.000
	AIA	0.000
	Total For Department	516,139.522
	Wage Recurrent	0.000
	Non Wage Recurrent	516,139.522
	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		
1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. Installed six (06) TV Sets, two (02) Projectors and One (01) Heavy Duty UPS.	Achieved as planned
2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted two (02) quarterly 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
4.1. Moto Vehicles Procured	4.1. Procured five moto vehicles (that is 3 station wagon and 2 pickups) and five (5) moto-cycles.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

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

5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Installed six (06) TV Sets, two (02) Projectors and one (01) Heavy Duty UPS.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Spent
211102 Contract Staff Salaries	312,348.782
212101 Social Security Contributions	131,936.229
312111 Residential Buildings - Acquisition	260,000.000
312212 Light Vehicles - Acquisition	78,200.000
312221 Light ICT hardware - Acquisition	81,399.998
312235 Furniture and Fittings - Acquisition	200,000.000
Total For Budget Output	1,063,885.009
GoU Development	1,063,885.009
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,063,885.009
GoU Development	1,063,885.009
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

2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Conducted three (3) quarterly follow ups on the implementation of the recommendations from Prime Minister coordination meetings	Achieved as planned.
1.1. One Hundered and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. Held one hundred and thirty-five (135) Interministerial Policy Coordination Meetings on NDPIII implementation	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		108,303.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,304.054
221007 Books, Periodicals & Newspapers		15,533.517
221008 Information and Communication Technology Supplies.		38,359.801
221011 Printing, Stationery, Photocopying and Binding		90,963.163
222001 Information and Communication Technology Services.		36,358.000
222002 Postage and Courier		20,000.000
223004 Guard and Security services		150,020.293
223005 Electricity		50,000.000
223006 Water		50,000.000
227001 Travel inland		82,598.432
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	792,440.492
	Wage Recurrent	108,303.232
	Non Wage Recurrent	684,137.260
	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 twenty (20) service delivery related events held by the OPM political leaders were covered for example, the Presidential tours on PDM, distribution of heifers in Bunyoro Sub-region by the Prime Minister and Hon. Namuyangu, and the 11th ARFSD forum and commemoration of the Refugee Day among others	There were so many events that needed to be covered.
2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted five (5) Communication and media campaigns to drive and publicize OPM events events and activities were carried out; the media campaigns focused on the 11th ARFSD, the Disaster early warning Alerts for the heavy rains, the Uganda Agrifood systems investment and financing Conference, Heroes Day Pre-events, the Refugee World Day among others	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. Produced two (2) documentaries and one Corporate videos for events concerning the 11th ARFSD forum, Disaster early warning Alerts about the heavy rains and the Heroes Day activities.	Achieved as planned.
5.1. Two (02) Special OPM Events covered	5.1. Covered three (03) Special OPM events including the 11th ARFSD forum and the Uganda Agri-food systems investment and financing Conference.	Achieved as planned.
6.1. One (01) Quarterly Website and Online content materials produced	6.1. Produced over twenty (20) website stories broadcast and published on the OPM social media platforms and websites. The stories were also run in the external media outlets (Television, Radio and print media).	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,169.795
212102 Medical expenses (Employees)		45,000.000
221001 Advertising and Public Relations		92,578.000
221007 Books, Periodicals & Newspapers		12,500.886
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		78,289.468
222001 Information and Communication Technology Services.		38,472.000
223004 Guard and Security services		12,586.000
223005 Electricity		10,000.000
223006 Water		5,000.000
224001 Medical Supplies and Services		20,000.000
227001 Travel inland		137,094.562
228002 Maintenance-Transport Equipment		48,416.300
Total For Budget Output		516,107.011
Wage Recurrent		0.000
Non Wage Recurrent		516,107.011
Arrears		0.000
AIA		0.000
Budget Output:510004 General Duties		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. 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 (40) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes which included (a) meeting to discuss draft SOPs of externally loan funded projects and others, (b). Meeting on the proposal to borrow up to Euro 192,959,605 from the UKEF to implement the proposed “Enhancing Agricultural Production, Quality and Standards from Market Access project.	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 five (20) monitoring and supervision missions on the implementation of government policies and NDP III across all MDAs & LGs.	Achieved as planned.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Held ten (10) Community Accountability Foras (Barazas) in Kole, Kanungu, Dokolo among others.	Achieved as planned.
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.
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 (06) NDP III Policy Committee coordination meetings to discuss policy matters affecting the implementation of NDP III programmes.	Achieved as planned
6.1. Support provided to ten (10) vulnerable individuals/ groups/ institutions across the country	6.1. Supported ten (12) vulnerable individuals/groups/ institutions across the country i.e tuition with children from Naalya Secondary School, From Villages of Busowa among others.	Community demands were more than the planned support of financial year thus the minister used other sources to support the extra.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,783.000
221001 Advertising and Public Relations		20,020.000
221002 Workshops, Meetings and Seminars		14,000.000
221007 Books, Periodicals & Newspapers		4,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		5,000.000
221010 Special Meals and Drinks		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		3,000.000
223004 Guard and Security services		36,161.000
227001 Travel inland		113,417.878
227002 Travel abroad		40,291.838
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		35,550.000
282101 Donations		50,000.000
Total For Budget Output		374,223.716
Wage Recurrent		0.000
Non Wage Recurrent		374,223.716
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 fifteen (15) Committee Reports for debate and adoption.	Achieved as planned.
2.1. Twenty-five (25) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated twenty-five (25) Ministerial Statements for presentation in Parliament.	Achieved as planned.
4.1. Eighteen (18) Motions moved and passed	4.1. Moved and passed eighteen (18) Motions on topical issues in country for action.	Achieved as planned.
5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Coordinated Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers by members of parliament.	Achieved as 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 twelve (12) Constituency Monitoring visits to promote good governance and eight (8) PDM tours and travel visits in areas of Busoga, Ankole, Mubende, Tooro, Great Luweero, Rwenzori, Great Mukono, Mpigi and Bunyoro Regions.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Coordinated the Legislative Agenda where eight (8) Bills were presented to Parliament for first reading and Six (6) 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.	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 and thirty (130) vulnerable individuals/Groups/ Institutions across the country.	Achieved as planned.
9.1. Twenty-eight (28) Parliamentary Sitzings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Monitored thirty-six (36) Parliamentary sittings/ attendance by Ministers to enhance minister’s attendance of plenary for affective and efficient representation.	Achieved as planned.
10.1. Two (02) Quarterly benchmarking visits, research/ studies conducted on good governance	10.1. Conducted two (2) benchmarking visits on good governance.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,877.139
211107 Boards, Committees and Council Allowances	81,000.274
221002 Workshops, Meetings and Seminars	79,826.389
221007 Books, Periodicals & Newspapers	4,004.000
221010 Special Meals and Drinks	19,961.359
221011 Printing, Stationery, Photocopying and Binding	33,024.595
221012 Small Office Equipment	4,140.000
223004 Guard and Security services	20,454.000
227001 Travel inland	233,392.839
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	54,889.700
282101 Donations	200,000.000
Total For Budget Output	751,070.295
Wage Recurrent	0.000
Non Wage Recurrent	751,070.295
Arrears	0.000
AIA	0.000

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

VOTE: 003 Office of the Prime Minister

Quarter 4

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

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

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-seven (77) Questions during Prime Minister time.	Less than anticipated questions were raised due to activities in electioneering period.
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 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 thirteen (13) vulnerable individuals/groups/ institutions across the country	4.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.	Overwhelming request for support, the rationing the available resources.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,068.080
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	21,429.323
221010 Special Meals and Drinks	33,644.600
221011 Printing, Stationery, Photocopying and Binding	13,098.980
223004 Guard and Security services	52,375.582
224001 Medical Supplies and Services	20,000.000
227001 Travel inland	259,352.864
227002 Travel abroad	47,123.150
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	33,500.000
282101 Donations	50,000.000
Total For Budget Output	567,592.579
Wage Recurrent	0.000
Non Wage Recurrent	567,592.579
Arrears	0.000
AIA	0.000

Budget Output:560062 Prime Minister

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Conducted twelve (12) monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs. That is; (i) Monitored PDM performance in districts Bunyoro sub-region, Busoga Sub region, Rwenzori sub region a head of the presidential PDM Zonal Tours; (ii) Monitoring of road rehabilitations in Greater Kampala; (iii) Monitoring of Emyooga project performance in Bukedi Sub region; (iv) Monitoring of Health Service Delivery in Lango Sub Region; (v) Monitoring of youth livelihood projects in Hoima and Walyowa Masindi Districton 22nd April,2025; (vi) Conducted a sensitization workshop on EAC matters at Busitema University; and (vii) Conducted a sensitization workshop of women on the operation of the GROW Project in Luuka District. The initiative was to respond to the needs of the women entrepreneurs who want to improve them businesses.	Achieved as planned.
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Implemented eight (08) delegated Presidential duties within and outside the country that is; of which five (5) delegated Presidential duties undertaken. The Premier represented the President at the functions namely; (i) Presided over the ground breaking of the National Road infrastructure Project in Kikuube district, (ii) Officiated at the close of the pre-event of the faith of Leaders from Africa During the 11th Africa Regional Forum on Sustainable Development (ARFSD-11) in Munyonyo ; (iii) fficiated at the Inauguration of St.Vicent Model College Maayi in Mityana; (iv) Commissioned the magnificent Hoima Regional Blood Bank in Hoima City; (v) officiated at the consecration of Bishop Benton Ngoboka in Rukungiri e.t.c.	A higher than anticipated number of presidential delegations.
4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Conducted three (03) Monthly PDM meetings and one (01) PDM political follow-ups.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
5.1. Seventy-five (75) questions responded to during Prime Ministers question time	6.1. Prime Ministers Question time was not on the order paper for the months of April-June 2025.	Achieved as planned.
8.1 One (1) leadership training conducted fordistrict leaders.	8.1. Conducted one (1) leadership training for district leaders.	Achieved as planned.
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. Conducted three (03) Field farmer education and mobilization campaigns across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector .	Achieved as planned.
PIAP Output: 18040309 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	7.1. Support provided to two hundred eighteen (218) vulnerable individuals/groups/ institutions across the country that is; (i) Paid school fees for Ngobi Ibrahim Garandi a student at Busoga College Mwiri; (ii) Paid Tuition for Misanya Sharon Brenda, a student of Ndejje University Pursuing a Bachelors in Civil Engineering, and (iii) Support provided to for (4) vulnerable individuals/groups/institutions (Adjumani Women SACCO, Madi sub region orphanage home, Pakele Catholic Church and Madi Youth Development Association) etc.	More Vulnerable individuals needed support than planned.
4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Held one (1) quarterly Leadership Committee meeting on the implementation of NDP III.	Achieved as planned.
1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1. Held one hundred thirty-five (135) Inter-Ministerial Policy coordination meetings on NDP III implementation.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		75,000.000
221002 Workshops, Meetings and Seminars		174,380.066
221009 Welfare and Entertainment		96,928.513
221010 Special Meals and Drinks		114,679.305
221012 Small Office Equipment		7,542.871
227001 Travel inland		1,442,175.891
227002 Travel abroad		270,000.000
228002 Maintenance-Transport Equipment		300,943.604

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
282101 Donations			1,500,000.000
		Total For Budget Output	3,981,650.250
		Wage Recurrent	0.000
		Non Wage Recurrent	3,981,650.250
		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			
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 nine (09) spot-checks and supervision field visits to track the implementation implementation progress of selected NDP III Core projects and the Parish Development Model (PDM) such as; (i) conducted one (01) spot check on Food production in the districts of Mbarara, Isingiro, Bushenyi, Kasese, Kabarole, Bunyangabo, Kikuube, Hoima and Masindi on baseline data collection and validation on Maize, Cassava, Banana, and Beans productivity, four-acre model and extension staffing capacity; (ii) Conducted education thematic area one (01) spot check on TVET institutions to collect data to inform engagements aimed at TVET policy improvement through lab methodology; (iii) Conducted three (03) Public sector management thematic area bottleneck analysis on salary disparity among public servants in eastern, western and northern Uganda on UPE enrollment, progression and drop-out in central, central and eastern region; on the Performance of district service commissions in eastern, etc.	Achieved as planned	
3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. Conducted one (01) Prime Ministers Regional Stock-takes and Stakeholder engagements.	Achieved as planned.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained two (2) partnership with Uganda National Farmers Federation (UNFFE) under the Food Production Thematic Area (i) Maintained a Partnership with York Press from the UK aimed at supporting the MoES in areas of curriculum and instructional material development under the Education Thematic Area; (ii) Health Thematic Area participated in the dissemination of NAPHS 11 and AOP 1 for IHR and established a secretariat in OPM.	Achieved as planned.
PIAP Output: 18020101 Quarterly spot check field visits for Projects are conducted in PMDU districts		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Held nineteen (19) service delivery partnership forums under; (a) Crop Production Thematic Area: i) Ministry of Agriculture, Animal Industry and Fisheries to evaluate the risk of pest infestation on crop production; ii) Ministry of Water and Environment to discuss feedback for successful firms undertaking needs assessments in the catchment areas of Namalu, Sipi, and Unyama; iii) Attended preparatory consultative meeting with MAAIF & UNFFE with regard to the 31st National Agricultural Show & 4th National Agricultural show; iv) attended consultative engagement of introducing gamma irradiation for post-harvest handling at Ministry of Energy & Mineral Development; v) Attended meeting organized by NARO, MAAIF and OPM on commercialization of Skeepon, which is climate resilience technology in agriculture at Cotton House Kampala, vi) Attended the 31st National Agricultural Show & 4th National Agricultural show in Jinja that show cased modern technologies in agriculture; etc.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		375,626.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,450.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		189,988.007
221009 Welfare and Entertainment		37,564.129
221011 Printing, Stationery, Photocopying and Binding		23,216.331
221017 Membership dues and Subscription fees.		10,000.000
223004 Guard and Security services		9,899.586
225101 Consultancy Services		108,000.000
227001 Travel inland		82,035.984
227002 Travel abroad		91,200.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		173,335.570
	Total For Budget Output	1,176,816.605
	Wage Recurrent	375,626.998
	Non Wage Recurrent	801,189.607
	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 ten (10) Inter Ministerial Policy Coordination meetings on the implementation of the NDP III service delivery programmes.	Achieved as planned
2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Conducted two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	Achieved as planned
4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	4.1. Supported fifteen (15) vulnerable individuals/groups/ institutions across the country with tuition, scholastic materials, etc.	Overwhelming request for support, the rationing the available resources.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,750.000
227001 Travel inland		42,594.432
227004 Fuel, Lubricants and Oils		8,000.000
282101 Donations		37,500.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		101,844.432
Wage Recurrent		0.000
Non Wage Recurrent		101,844.432
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
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. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Held thirteen (13) Inter-Ministerial Policy coordination meetings NDP III implementation.	Achieved as planned
3.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	3.1. Supported seventeen (17) vulnerable individuals/groups/ institutions across the country	Overwhelming request for support, the rationing the available resources.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		15,264.622
227001 Travel inland		44,363.668
227004 Fuel, Lubricants and Oils		8,000.000
282101 Donations		37,500.000
Total For Budget Output		105,128.290
Wage Recurrent		0.000
Non Wage Recurrent		105,128.290
Arrears		0.000
AIA		0.000
Total For Department		8,366,873.670
Wage Recurrent		483,930.230
Non Wage Recurrent		7,882,943.440
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Sub SubProgramme:05 Monitoring and Evaluation

Departments

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

Budget Output:000015 Monitoring and Evaluation

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

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

2.1. One (01) quarterly on-spot checks conducted on PSOs/ NGOs interventions/ activities with Government programmes	2.1. Conducted one (01) on-spot check in LGs to inform development of an M&E RRF for monitoring implementation of NGO interventions under NDP-IV.	Achieved as Planned.
3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Conducted two (02) Regional NGO/PSO Performance Review and conference.	Achieved as planned.
4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. Conducted one (1) Training session for NGOs to enhance their capacities with performance indicators and targets.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,150.000
221012 Small Office Equipment	4,835.000
225101 Consultancy Services	80,017.600
227001 Travel inland	79,944.044
228002 Maintenance-Transport Equipment	45,354.099
Total For Budget Output	217,800.743
Wage Recurrent	0.000
Non Wage Recurrent	217,800.743
Arrears	0.000
AIA	0.000
Total For Department	217,800.743
Wage Recurrent	0.000
Non Wage Recurrent	217,800.743
Arrears	0.000
AIA	0.000

Department:002 M & E for Central Government

Budget Output:000015 Monitoring and Evaluation

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. Conducted one (01) monitoring exercise on the implementation of PDM in LG s across the Eastern region; to inform H.E PDM regional tour.	Achieved as planned.
3.1. One (01) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated one (01) National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee.	Achieved as planned.
5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted one (01) Co-creation training workshop for Evaluation actors to review the National Public Sector M&E Policy from 28th April to 3rd May 2025	Achieved as planned.
6.1. Evaluation of two (02) key Government programs, projects and policies conducted	6.1. Conducted three (03) Reviews/studies; (i) Review of National Public Sector M&E Policy (2013), (ii) Rapid evaluation of the State of Service Delivery in Health Sector and (iii) Rapid assessment of Services sector contribution to employment & job creation.	Achieved as planned.
7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. Conducted Mapping of NDPIII-NDP-IV and flattening of NDP-IV RRF to facilitate configuration of the NDP-IV on the system from 16th-20th June 2025, involving System Core Users from OPM, MoFPED, NPA, UBOS & MoICT/ NG.	Achieved as planned.
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 the 10 NDP-III programmes implementing loan projects.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		89,945.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,617.241
212102 Medical expenses (Employees)		33,000.000
221002 Workshops, Meetings and Seminars		163,735.984
221007 Books, Periodicals & Newspapers		7,838.300
221011 Printing, Stationery, Photocopying and Binding		149,546.860
221017 Membership dues and Subscription fees.		10,000.000
223004 Guard and Security services		2,500.637
227001 Travel inland		160,270.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		72,938.150
Total For Budget Output		749,892.455
Wage Recurrent		89,945.283

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	659,947.172
	Arrears	0.000
	AIA	0.000

Budget Output:000023 Inspection and Monitoring

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

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

1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted one (01) Inspection exercise focusing on data gathering on inspection functions across different MDAs.	Achieved as planned.
2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Conducted one (01) Study on the Transitional challenges arising out of rationalization of Govt agencies.	Achieved as planned.
3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Conducted two (02) Inspection exercises on; (i) Service delivery bottle necks in Districts of Busia, Mbale. Namayingo, Bugiri & Jinja, and (ii) Service delivery challenges of the National Building Review Board.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		34,907.950
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		12,999.900
	Total For Budget Output	52,907.850
	Wage Recurrent	0.000
	Non Wage Recurrent	52,907.850
	Arrears	0.000
	AIA	0.000
	Total For Department	802,800.305
	Wage Recurrent	89,945.283
	Non Wage Recurrent	712,855.022
	Arrears	0.000
	AIA	0.000

Department:003 M&E for Local Governments

Budget Output:000015 Monitoring and Evaluation

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted	1.1. Produced one (01) LGMSD 2024 National Synthesis Report was printed, and will be disseminated during the NAPR2024/25 Government Review meeting in August 2025. 1.2. Produced one (01) Assessment of MDA compliance to Disbursement Linked Indicators (DLIs) undertaken; which combine results and key steps on Government reform paths, and determining resource disbursement under the Uganda Intergovernmental Fiscal Transfer (UgIFT) Program. Results impacted the World Bank funding allocations for FY2025/26.	Achieved as planned.
2.1. Fifteen (15) Barazas coordinated and conducted	2.1. Conducted fifteen (15) Barazas in Rwampara ,Kanungu , Kole and Dokolo Districts etc..	Achieved as planned.
3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted one (1) Baraza follow-up in Serere LG on the implementation of Baraza recommendations.	Achieved as planned.
4.1. One (01) on spot monitoring of LG projects conducted	4.1. Conducted two (02) Quarterly on spot monitoring of LG projects in, (i) Acholi, Sebei, and Karamoja Sub-regions and (ii) Ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.	Achieved as planned.
5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. Produced LG Chapter of NHAPR 2024/25 report, covering the function areas of Health, Education, Community Mobilization, Production & Marketing, Roads, Water, and ENR.	Achieved as planned.
1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted	1.1. Conducted one (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments.	Achieved as planned.
3.1. follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted one (1) Baraza follow-up on the implementation of Baraza recommendations in Serere LG.	Achieved as planned.
4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. Conducted two (02) Quarterly on spot monitoring of LG projects in, (i) Acholi, Sebei, and Karamoja Sub-regions and (ii) Ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		22,227.240
225101 Consultancy Services		100,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		206,101.400
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		64,595.000
	Total For Budget Output	407,923.640
	Wage Recurrent	0.000
	Non Wage Recurrent	407,923.640
	Arrears	0.000
	AIA	0.000
	Total For Department	407,923.640
	Wage Recurrent	0.000
	Non Wage Recurrent	407,923.640
	Arrears	0.000
	AIA	0.000
Develoment 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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Implementation of ten (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up on forty-two (42) recommendations from the institutional Coordination Frame works;(a) Held Six (6) preparatory meetings for the Dialogue series on Financing for Development, (b) Participated in the Financing for Development summit in Spain, (c) Participated in thirteen (13) technical committees/meetings (i) 1st Global Innovation Index symposium, (ii) Validation of National Curriculum assessment and placement policy, (iii)risk management for effective planning project, Research management, (iv)Stakeholder engagement on the second report on the implementation of UNESCO recommendations on science, (v)Multi-purpose Gamma radiation facility in Uganda, (vi)Validate the draft National Aeronautical and Maritime search and rescue (NAMSAR) Plan, (vii)National Validation meeting for the draft National Policy and religions and faith organization in Uganda, (viii)fundraising event towards Bukedi Sub Region Annual Agricultural EXPo 2025, etc.	Achieved as planned.
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. Held ten (10) field support to district local governments in implementation coordination of NDPIV. in the 10 districts of: Lira, Dokolo, Soroti. Mbale Bulambuli, Luuka, Iganga, Busia, Tororo and, Jinja.	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.	Achieved as planned.
4.1. NDP III Coordination Governance Framework operationalized.	4.1. Participated in the Meetings to finalize and align the programme implementation Action Plans and Budget framework papers; Participated in the 22nd Development Plan Implementation Programme Working Group; and Participated in Apex Body programme working group meetings.	Achieved as planned.
5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Developed guidelines for the 4th NDPIV implementation and held a TICC on preparedness to implement the NDPIV.	Achieved as planned.

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held six (6) Programme Coordination meetings on on ; (i) Natural Resources, Environment, Climate, (ii) Sustainable Energy Development Programme, Transport Infrastructure and services, (iii) Human capital Development Programme, (iv)Tourism Development (v) Manufacturing Programme and (vi) Sustainable Development of petroleum Resources Programmes.	Achieved as planned.
7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Participated eight (08) in the high-level workshop to validate the theory of change of the Parish Development Model and followed up Eight recommendations from the Parish Development Model Coordination meetings.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
212102 Medical expenses (Employees)		30,000.000
221002 Workshops, Meetings and Seminars		15,078.760
221007 Books, Periodicals & Newspapers		5,000.000
221012 Small Office Equipment		10,000.000
227001 Travel inland		62,983.669
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		22,600.000
	Total For Budget Output	170,662.429
	Wage Recurrent	0.000
	Non Wage Recurrent	170,662.429
	Arrears	0.000
	AIA	0.000
	Total For Department	170,662.429
	Wage Recurrent	0.000
	Non Wage Recurrent	170,662.429
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. Conducted four (04) quarterly SDG Coordination meetings. 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 Groups.	Achieved as planned.
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 Four (04) Quarterly coordination meetings on the implementation of the VNR recommendations and dissemination of the VNR Report in Local Governments and the MDAs. The MDAs included National Planning Authority, Uganda Bureau of Statistics.	Achieved as planned.
SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. Carried out SDG Localization initiatives in Rukungiri, Mitooma, Kabale, Sheema, Bushenyi, Kalungu, Sembabule, Bukomansimbi, Butambala and Gomba districts.	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. Held One (01) Quarterly monitoring and reporting to increase the number of SDG indicators.	Achieved as planned.
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. Conducted one (01) innovation workshop with the Uganda Youth Coalition for the SDGs.	Achieved as planned.
7.1. The fourth Annual SDG conference organized	7.1. Held the fourth Annual SDG conference.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,456.296
221001 Advertising and Public Relations		120,000.000
221002 Workshops, Meetings and Seminars		446,018.840
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		84,714.000
221011 Printing, Stationery, Photocopying and Binding		244,644.150
225101 Consultancy Services		422,620.000
227001 Travel inland		317,658.379
227002 Travel abroad		211,150.000
228002 Maintenance-Transport Equipment		90,376.400
Total For Budget Output		2,004,138.065

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,004,138.065
	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		62,753.753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,906.425
221002 Workshops, Meetings and Seminars		367,592.725
221007 Books, Periodicals & Newspapers		19,000.000
221009 Welfare and Entertainment		39,999.999
221011 Printing, Stationery, Photocopying and Binding		47,133.000
221012 Small Office Equipment		13,200.000
223004 Guard and Security services		10,042.500
227001 Travel inland		996,919.953
227002 Travel abroad		41,480.802
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		107,957.720
263402 Transfer to Other Government Units		780,000.000
	Total For Budget Output	2,628,986.877
	Wage Recurrent	62,753.753
	Non Wage Recurrent	2,566,233.124
	Arrears	0.000
	AIA	0.000
	Total For Department	4,633,124.942
	Wage Recurrent	62,753.753
	Non Wage Recurrent	4,570,371.189
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	52,457,134.259
	Wage Recurrent	1,082,658.968

VOTE: 003 Office of the Prime Minister

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	41,183,998.634
	GoU Development	1,063,885.009
	External Financing	9,092,082.636
	Arrears	34,509.012
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
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 five (05) 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 five (05) Quarterly coordination meeting on the implementation of Refugees and Disaster activities on the reduced funding from donors on refugees’ response programs, conducted discussion on list of staff being retrenched and 124 contract terminated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		16,000.000	
221011 Printing, Stationery, Photocopying and Binding		20,000.000	
227001 Travel inland		80,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
Total For Budget Output		156,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		156,000.000	
Arrears		0.000	
AIA		0.000	
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.		1.1. Enhanced Quarterly Rapid emergency and disaster response activities with particular focus on women, children and PWDs through, Compiling three monthly disaster situation reports, 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.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		180,000.000
228002 Maintenance-Transport Equipment		19,999.999
Total For Budget Output		199,999.999
Wage Recurrent		0.000
Non Wage Recurrent		199,999.999
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 developed National risk atlas.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		50,000.000
227001 Travel inland		50,000.000
Total For Budget Output		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
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. 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 one hundred seventeen (117) risk assessment of cracks along Mountain Muhavura in Kisoro district and Food security assessment in the nine (9) districts of Karamoja.
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VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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. 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/JJA 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, (vii) Signal strength testing of NECOC Command vehicle and etc.
5.Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced thirteen (13) 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.
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 thirty-sixty (38) DDMC trainings i.e. for Obongi, Pakwach, Amuru, Bukedea, Kumi, Soroti, Kalaki, Katakwi, Soroti, Buyende, Kibuku, Budaka, Butebo, Bugweri and Kasese 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, DCP’s for Mbale city, Kitgum, Pader, Agago, Oyam and update for Karenga district ad Coordinated engagement between OPM-NECOC and East African Crude Oil Pipeline Company (EACOP) in preparation for development of tier 2 oil spill contingency plans for the pipeline districts.
2. 65 disaster awareness sensitization conducted in 65 districts.	2.1. Conducted sixty-six (66) community hazard awareness campaigns in Local governments Local Governments; Wakiso (Kitezi Landfill), Bududa, Kasese, Ntoroko, Kisoro, Rubanda, Kabale, Rukungiri and Kanungu and isseminated MAM forecast in Karamoja sub-region and sensitization on evacuation in Bulambuli and Sironko districts.
4 .DRR day and Peace day organized and celebrated	4.1. Facilitated the celebration to mark the international day for Disaster Risk Reduction.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
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. Presented Draft NDPM Bill principles to Cabinet for second reading.	
PIAP Output: 0602030111 A comprehensive national disaster risk management plan		
Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.		
9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.	9.1. Engaged nine (09) Programme Working Groups to validate the DRM Mainstreaming checklist.	
1. A comprehensive national disaster risk management plan implemented	1.1. Conducted thirty-nine (39) assessments (preparedness and needs including food security) 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. (iii) Conducted ten (10) Risk assessment of cracks along Mountain Muhavura in Kisoro district and Food security assessment in the nine (9) districts of Karamoja.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		307,707.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		350,000.000
221001 Advertising and Public Relations		40,000.000
221002 Workshops, Meetings and Seminars		599,998.555
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		50,000.000
221009 Welfare and Entertainment		60,000.000
221011 Printing, Stationery, Photocopying and Binding		119,999.998
221012 Small Office Equipment		19,999.999
223004 Guard and Security services		199,996.592
227001 Travel inland		2,562,669.803
227002 Travel abroad		150,000.000
227004 Fuel, Lubricants and Oils		400,000.000
228002 Maintenance-Transport Equipment		520,757.937
282104 Compensation to 3rd Parties		99,999.945
Total For Budget Output		5,491,130.500
Wage Recurrent		307,707.671

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,183,422.829
	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 one thousand and twenty-one (1,021) households in Bunambutye Bulambuli District and engaged stakeholders in Elgon sub region on resettlement to; (i) sensitize on ten million (10,000,000) 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. (v) Evacuation of 741 households in Bududa and Manafwa to Bunambutye.
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	2.1. Held meetings to resolve challenges to resettlement in Kasese and Kayunga districts on the 200 acres bought in each district.
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. Supported the development of National Integrated Early Warning and Disaster Response Systems project with G-Safety.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	100,000.000
227001 Travel inland	400,000.000
228002 Maintenance-Transport Equipment	100,000.000
282303 Transfers to Other Private Entities	3,599,997.039
Total For Budget Output	4,199,997.039
Wage Recurrent	0.000
Non Wage Recurrent	4,199,997.039
Arrears	0.000
AIA	0.000

Budget Output:560066 Support to Disaster Victims

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
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 fifty thousand and twenty (50,020) households (207,404 people) with relief food comprising of 1,451,825kgs of maize flour, 713,675kgs 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.	
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	2.1. Transferred quarterly 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 razor wire.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	20,800.000	
224007 Relief Supplies	2,327,833.355	
227001 Travel inland	99,999.786	
228002 Maintenance-Transport Equipment	100,000.000	
282107 Contributions to Non-Government institutions	2,340,000.000	
Total For Budget Output		4,888,633.141
Wage Recurrent		0.000
Non Wage Recurrent		4,888,633.141
Arrears		0.000
AIA		0.000
Total For Department		15,035,760.679
Wage Recurrent		307,707.671
Non Wage Recurrent		14,728,053.008
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:07 Refugee Protection & Migration Management		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
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. Admitted, registered and settled 179,416 new refugees (Male 87,114 and Female 92,302) 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 eighty-nine (489) new Asylum Seeker Applications where 269 were confirmed for dismissal, 200 cases were set aside and referred to REC for reconsideration and 18 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 three hundred thirty-nine (339) refugee partners to operate in the refugee settlements in Uganda.	
4. Four (4) quarterly Coordination of refugee responses coordinated	4.1. Coordinated six (06) monthly National Refugee Inter-Agency Meetings.	
5. Four (4) international engagements attended	5.1. Participated in five (5) international engagements related to refugee matters, including UNHCR Executive Committee (EXCOM), the African Union meeting on Global Refugee Forum (GRF) pledges, and the Netherlands forum on enhanced cooperation in migration.	
6. Subscription and contribution to one (1) Organisation facilitated	6.1. Facilitated subscription to IOM.	
7. National Refugee Policy operationalized	7.1. The review of National Refugee Policy is ongoing and near completion.	
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 24,420 asylum seekers application for status determination by Refugee Eligibility Committee (REC) where 21,795 were granted asylum while 2,281 were denied, 43 were deferred and 311 dismissed.	
9. Uganda Refugee Response Monitoring System reviewed and enhanced.	9.1. Finalized the review and enhancement Uganda Refugee Response Monitoring System (URRMS).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		196,874.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
211107 Boards, Committees and Council Allowances		186,000.000
221002 Workshops, Meetings and Seminars		80,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		20,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,000.000
221012 Small Office Equipment		12,000.000
221017 Membership dues and Subscription fees.		20,000.000
225101 Consultancy Services		160,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	Total For Budget Output	929,874.376
	Wage Recurrent	196,874.376
	Non Wage Recurrent	733,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	929,874.376
	Wage Recurrent	196,874.376
	Non Wage Recurrent	733,000.000
	Arrears	0.000
	AIA	0.000
Development 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		2,100.000
227003 Carriage, Haulage, Freight and transport hire		150,644.393
228002 Maintenance-Transport Equipment		14,215.624
282301 Transfers to Government Institutions		3,551,252.426

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		5,373,870.193
Total For Budget Output		9,092,082.636
GoU Development		0.000
External Financing		9,092,082.636
Arrears		0.000
AIA		0.000
Total For Project		9,092,082.636
GoU Development		0.000
External Financing		9,092,082.636
Arrears		0.000
AIA		0.000
Programme:17 Regional Balanced Development		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
Departments		
Department:001 Affirmative Action Programs		
Budget Output: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 eight (09) support supervision of OPM activities.	
2. Eight (08) strategic coordinating meetings conducted	2.1. Conducted ten (10) strategic coordinating meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		40,000.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		22,700.000
228002 Maintenance-Transport Equipment		67,115.638
Total For Budget Output		179,815.638
Wage Recurrent		0.000
Non Wage Recurrent		179,815.638
Arrears		0.000
AIA		0.000
Budget Output:140034 Bunyoro Affairs		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Twelve (12) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1. Held fourteen (14) 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 thirteen (13) 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 thirteen (13) 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. Procured and distributed one hundred eighty-three (183) tailoring machines to empower the skilled youth in Bunyoro Sub region.	
5. Fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1. Supported fifty-two (52) 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 and twenty (14,020) 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 seven thousand four hundred fifteen (7,415) pieces of iron sheets to support institutions in the sub region.	
8. Fifteen (15) Maize Mill Machin Procured.	8.1. Maize Mill Machines were not produced.	
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	9.1. Procured and distributed one hundred fifty (150) heifers in the ten districts of Bunyoro sub-Region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
212102 Medical expenses (Employees)	50,000.000	
221002 Workshops, Meetings and Seminars	300,000.000	
221007 Books, Periodicals & Newspapers	4,000.000	
221008 Information and Communication Technology Supplies.	50,000.000	
221009 Welfare and Entertainment	24,000.000	
221011 Printing, Stationery, Photocopying and Binding	40,000.000	
222001 Information and Communication Technology Services.	50,000.000	
223004 Guard and Security services	50,000.000	
224003 Agricultural Supplies and Services	1,610,000.000	
227001 Travel inland	1,078,239.964	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227002 Travel abroad			50,000.000
227004 Fuel, Lubricants and Oils			300,000.000
228002 Maintenance-Transport Equipment			100,000.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			40,000.000
263402 Transfer to Other Government Units			400,000.000
Total For Budget Output			4,196,239.965
Wage Recurrent			0.000
Non Wage Recurrent			4,196,239.965
Arrears			0.000
AIA			0.000
Budget Output:460142 Busoga Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
1. 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 eighty-six (86) associations of youth, women and vulnerable poor from the districts of Kaliro, Bugiri Municipal council, Kamuli Municipal council and Jinja City to take advantage of existing Government Programs and transferred funds to support thirty-two (32) groups to their respective district for payment to the groups.		
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1. Conducted eight (08) political mobilization engagements with district political and technical leaders, civilian veterans, youth and women groups in Busoga sub region.		
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1. Procured Eleven thousand two hundred eighteen (11,218) iron sheets. Fifteen thousand three hundred thirty-three (15,333) iron sheets procured last financial year were distributed to 15 local governments in Busoga sub region.		
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 five (05) monitoring visits for 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. Constructed three classroom blocks at Irapa Primary School (Buyende district), Lambala Primary School (Luuka district) and Nagugi College school (Namayingo District). The construction of the classroom blocks is at roofing level.		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,000.000
212102 Medical expenses (Employees)			50,000.000
221001 Advertising and Public Relations			10,000.000
221002 Workshops, Meetings and Seminars			350,000.000
221008 Information and Communication Technology Supplies.			50,000.000
221009 Welfare and Entertainment			50,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
222001 Information and Communication Technology Services.			20,000.000
224003 Agricultural Supplies and Services			810,000.000
227001 Travel inland			1,067,840.000
227002 Travel abroad			50,000.000
227004 Fuel, Lubricants and Oils			240,000.000
228002 Maintenance-Transport Equipment			80,000.000
263402 Transfer to Other Government Units			1,166,000.000
Total For Budget Output			4,013,840.000
Wage Recurrent			0.000
Non Wage Recurrent			4,013,840.000
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 ten (10) 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 eleven (10) 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.		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	5.1. Procured four thousand three hundred twenty-one (4,321) 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 four (04) Retreat for Karachuna with peace committees, Security and women peace forums, inter-district peace building.		
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. Conducted two (2) Cross border peace building meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities.		
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	4.1. Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls was not done		
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	8.1. Provided support to World Food Program (WFP) under collaboration agreement for school feeding program in Karamoja sub region.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			338,171.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			210,000.000
212102 Medical expenses (Employees)			50,000.000
221001 Advertising and Public Relations			30,000.000
221002 Workshops, Meetings and Seminars			200,000.000
221003 Staff Training			20,000.000
221007 Books, Periodicals & Newspapers			20,000.000
221009 Welfare and Entertainment			80,000.000
221011 Printing, Stationery, Photocopying and Binding			60,000.000
221012 Small Office Equipment			40,000.001
222001 Information and Communication Technology Services.			50,000.000
223004 Guard and Security services			150,000.000
224003 Agricultural Supplies and Services			810,000.000
224004 Beddings, Clothing, Footwear and related Services			5,000.000
227001 Travel inland			1,001,240.000
227002 Travel abroad			60,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			240,000.000
228002 Maintenance-Transport Equipment			199,237.678
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			50,000.000
263402 Transfer to Other Government Units			983,908.850
	Total For Budget Output		4,597,558.018
	Wage Recurrent		338,171.489
	Non Wage Recurrent		4,259,386.529
	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 one hundred twenty-three (123) and supported thirty-two (32) associations of youth, women and vulnerable poor from communities affected by war mobilized to take advantage of existing Government Programs.		
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 fourteen (14) meetings with civilian veterans of Bamunanika & Kateebwa and journalists & leaders of Greater Luwero. 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 five (5) maize mills and fifteen (15) hatcheries to support twenty (20) Farmers groups from war affected areas currently not benefiting from PDM to add value to agricultural produce was not done.		
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Procured and distributed seven thousand, nine hundred ninety-two (7,992) iron sheets for institutions affected by war and in critical need.		
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. Constructed three (3) classroom blocks of three classrooms and office; five stance pit latrines, and an incinerator at Buhuhira Primary. School, Kasese(has been roofed; Ngoma COU Primary School-Nakaseke(being roofed), and Kikube Primary School Luwero(at roofing stage).		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions	6.1. Constructed five (5) houses in Luwero (02), Nakaseke (02) and Isingiro (01) for elderly civilian veterans to improve their living conditions. Three houses were completed and the other two are being painted.	
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 done 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 thirteen (13) monitoring and supervision missions in Nakaseke, Mukono, Mityana, Luwero, Kamwenge, Mubende, Kasese, Kassanda, Kiruhura, Rwampara, Rakai, Bushenyi, Rubirizi, Kazo, Rwampara, Ibanda, Kamwenge, Sembabule, Kalungu, Ntoroko and Masaka.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000	
212102 Medical expenses (Employees)	50,000.000	
221001 Advertising and Public Relations	70,400.000	
221002 Workshops, Meetings and Seminars	450,000.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221008 Information and Communication Technology Supplies.	50,000.000	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	60,000.000	
222001 Information and Communication Technology Services.	50,000.000	
223004 Guard and Security services	100,000.000	
224003 Agricultural Supplies and Services	830,000.000	
225204 Monitoring and Supervision of capital work	30,000.000	
227001 Travel inland	1,505,300.000	
227002 Travel abroad	100,000.000	
227004 Fuel, Lubricants and Oils	200,000.000	
228002 Maintenance-Transport Equipment	193,529.446	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000	
263402 Transfer to Other Government Units	2,556,697.931	
273102 Incapacity, death benefits and funeral expenses	200,000.000	
282104 Compensation to 3rd Parties	200,000.000	
Total For Budget Output		6,855,927.377

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,855,927.377
	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

7. Construction of Lango Chief's complex in Lira (multi-year project) supported	7.1. Supported construction the of Lango Chief’s Complex.
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 and eviction of non-compliant cattle keepers in Northern Uganda is ongoing.
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. Procured and delivered ten thousand (10,000) Iron sheets to OPM stores for onward distribution.
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.
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.
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. Procured six hundred fifty (650) goats for women, youth, elderly and PWDs to boost household income through improved farming
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	2.1. Procured and distributed one hundred (100) in calf heifers to organized farmer groups in Northern Uganda to enhance their household incomes in Acholi sub-region.
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 nine (09) 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.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			250,000.000
212102 Medical expenses (Employees)			50,000.000
221001 Advertising and Public Relations			35,600.000
221002 Workshops, Meetings and Seminars			279,160.376
221007 Books, Periodicals & Newspapers			9,522.900
221008 Information and Communication Technology Supplies.			49,999.998
221009 Welfare and Entertainment			59,966.000
221011 Printing, Stationery, Photocopying and Binding			53,796.032
221012 Small Office Equipment			20,000.000
222001 Information and Communication Technology Services.			50,000.000
223004 Guard and Security services			100,000.000
224003 Agricultural Supplies and Services			1,372,094.998
225204 Monitoring and Supervision of capital work			93,995.000
227001 Travel inland			1,783,840.000
227002 Travel abroad			50,000.000
227004 Fuel, Lubricants and Oils			200,000.000
228002 Maintenance-Transport Equipment			197,869.721
228004 Maintenance-Other Fixed Assets			40,000.000
263402 Transfer to Other Government Units			1,157,400.000
273102 Incapacity, death benefits and funeral expenses			33,700.000
Total For Budget Output			5,886,945.025
Wage Recurrent			0.000
Non Wage Recurrent			5,886,945.025
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. 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 nine (09) 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.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020103 LED Projects generated and implemented	
Programme Intervention: 170302 Develop and implement regional specific development plans	
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1.Supported and undertook eighteen (18) 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 and distributed seven thousand, three hundred seventeen (7,317) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions.
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1. Conducted thirteen (13) 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. e.t.c.
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1. Transferred funds for two hundred and six (206) victims of past counter insurgency operations to support with an equivalent of 30 bags of cement each to Post Bank Uganda.
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. Supported the 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. The Construction reached practical completion stage 3.
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1. Conducted thirteen (13) monitoring and supervision government projects.
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported	8.1. Supported the Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District.
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported	9.1. Construction of the Palace for Won Ateker, Papa Me Kumam not supported.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
10 Sixteen (16) Political mobilization and monitoring undertaken and supported		10.1. Supported and undertook seventeen (17) 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. Supported the 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. The construction has reached 90%.	
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. Supported 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. The Contract was awarded and the construction works have reached 75%.	
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. Supported 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 project. The Contract was awarded, and Construction works have reached 60%.	
14. Construction of the Palace for Emorimor Papa Iteso supported		14. 1. Construction of the Palace for Emorimor Papa Iteso was not supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000	
212102 Medical expenses (Employees)		50,000.000	
221001 Advertising and Public Relations		20,000.000	
221002 Workshops, Meetings and Seminars		150,000.000	
221007 Books, Periodicals & Newspapers		2,000.000	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
222001 Information and Communication Technology Services.		24,340.000
223001 Property Management Expenses		40,000.000
223004 Guard and Security services		60,000.000
224003 Agricultural Supplies and Services		450,000.000
227001 Travel inland		847,899.909
227002 Travel abroad		80,000.000
227004 Fuel, Lubricants and Oils		340,000.000
228002 Maintenance-Transport Equipment		98,967.500
263402 Transfer to Other Government Units		1,680,000.000
273102 Incapacity, death benefits and funeral expenses		40,000.000
282104 Compensation to 3rd Parties		242,000.000
	Total For Budget Output	4,315,207.409
	Wage Recurrent	0.000
	Non Wage Recurrent	4,315,207.409
	Arrears	0.000
	AIA	0.000
	Total For Department	30,045,533.432
	Wage Recurrent	338,171.489
	Non Wage Recurrent	29,707,361.943
	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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
5. Two (02) Audit Reports on procurement and Disposal management prepared	5.1. Prepared two (02) audit report on Procurement and disposal Management.		
2. Three (03) Audit reports on Fixed assets management prepared	2.1. Prepared three (03) 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 twelve (12) Audits on projects and Departments (of which 3 are still under preparation); (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 one hundred fourteen (114) 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 (2) Inventory management Advisories.		
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	6.1. Conducted two (02) Internal Audit staff training for professional capacity building.		
1. Two (02) Audit Reports on Financial Management prepared	1.1. Prepared two (2) Audit Reports on Financial Management.		
3. One (01)Audit report on Human Resource Management prepared	3.1. Prepared one (01) Audit report on Human Resource Management.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		15,100.000	
221017 Membership dues and Subscription fees.		10,000.000	
227001 Travel inland		772,000.000	
227004 Fuel, Lubricants and Oils		38,000.000	
228002 Maintenance-Transport Equipment		77,221.955	
Total For Budget Output		912,321.955	
Wage Recurrent		0.000	
Non Wage Recurrent		912,321.955	
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			
3. Annual board of survey conducted	3.1. Conducted annual board of survey in majority of the districts.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
1. Four (04) Quarterly asset systems conducted	1.1. Conducted four (04) Quarterly asset systems		
2. Four (04) Quarterly systems maintenance conducted	2.1. Conducted four (04) Quarterly systems maintenance		
4. Four (04) Inspection and follow up of Audit conducted	4.1. Conducted four (04) 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 four (04) 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		48,000.000	
227001 Travel inland		320,000.000	
227004 Fuel, Lubricants and Oils		30,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
Total For Budget Output		438,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		438,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
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 five (05) quarterly monitoring Exercises 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.	4.1. Provided five (5) quarterly technical support on Policy, Planning and Budgeting to enhance compliance in budgeting process and quarterly work plans.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
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 four (04) 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		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		80,000.000	
221012 Small Office Equipment		10,000.000	
225101 Consultancy Services		120,000.000	
227001 Travel inland		1,770,000.000	
227004 Fuel, Lubricants and Oils		300,000.000	
228002 Maintenance-Transport Equipment		195,319.412	
Total For Budget Output		2,475,319.412	
Wage Recurrent		0.000	
Non Wage Recurrent		2,475,319.412	
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		4.1. Coordinated the implementation of eGP in the OPM and all procurements of the ministry are done on eGP.	
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 Forty-six (46) contracts committee meetings.	
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated		5.1. Coordinated Vote 003 Procurements and disposals for FY 2024/25.	
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 seventeen (17) Contracts monitored for effective management	

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Quarter 4

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;			
2. One (01) procurement and Disposal plan prepared		2.1. Prepared one (01) procurement and Disposal plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		16,000.000	
221011 Printing, Stationery, Photocopying and Binding		60,000.000	
227001 Travel inland		149,000.000	
227004 Fuel, Lubricants and Oils		80,000.000	
228002 Maintenance-Transport Equipment		38,909.680	
Total For Budget Output		343,909.680	
Wage Recurrent		0.000	
Non Wage Recurrent		343,909.680	
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		NA	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Twenty (20) strategic coordinating meetings conducted		1.1. Conducted Twenty-one (21) strategic coordinating meetings.	
1. Twenty (20) strategic coordinating meetings conducted		1.1. Conducted Twenty-one (21) strategic coordinating meetings.	
2. Eight (08) support supervision of OPM activities conducted		2. Conducted nine (09) support supervision of OPM activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		80,000.000	
221011 Printing, Stationery, Photocopying and Binding		50,000.000	
227001 Travel inland		240,000.000	
227002 Travel abroad		200,000.000	
227004 Fuel, Lubricants and Oils		80,000.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			40,000.000
	Total For Budget Output		690,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		690,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted seventeen (17) inspection/monitoring of Funded activities.		
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted fifty-two (52) strategic coordinating meetings.		
1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Facilitated Sixty-five (65) Technical Management Committee (TMC) and Sixty-four (65) Senior Top Management Committee (STMC) meetings.		
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. Provided five (05) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations.		
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted eight (08) support supervision of OPM activities		
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted five (05) Quarterly support supervision on the implementation of Audit Recommendations.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			798,057.556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			451,999.739
212102 Medical expenses (Employees)			560,000.000
212103 Incapacity benefits (Employees)			300,000.000
221001 Advertising and Public Relations			20,000.000
221002 Workshops, Meetings and Seminars			75,457.000
221007 Books, Periodicals & Newspapers			22,937.747
221008 Information and Communication Technology Supplies.			100,000.000
221009 Welfare and Entertainment			500,000.000
221011 Printing, Stationery, Photocopying and Binding			100,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221016 Systems Recurrent costs			20,000.000
222001 Information and Communication Technology Services.			360,000.000
223001 Property Management Expenses			300,000.000
223004 Guard and Security services			400,000.000
223005 Electricity			100,000.000
223006 Water			100,000.000
224001 Medical Supplies and Services			10,000.000
224004 Beddings, Clothing, Footwear and related Services			80,000.000
227001 Travel inland			1,562,168.893
227003 Carriage, Haulage, Freight and transport hire			29,812.716
227004 Fuel, Lubricants and Oils			814,534.155
228001 Maintenance-Buildings and Structures			200,000.000
228002 Maintenance-Transport Equipment			349,685.882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			250,000.000
228004 Maintenance-Other Fixed Assets			60,000.000
263402 Transfer to Other Government Units			500,000.000
273104 Pension			742,709.735
273105 Gratuity			32,990.975
281401 Rent			739,905.456
352880 Salary Arrears Budgeting			49,708.490
352899 Other Domestic Arrears Budgeting			115,325.792
Total For Budget Output			9,745,294.136
Wage Recurrent			798,057.556
Non Wage Recurrent			8,782,202.298
Arrears			165,034.282
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. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1 Conducted five (05) 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 five (05) Quarterly maintenance of Centralized MFP machines and serviced with consumables and license renewal		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
7. Four (04) Quarterly maintenance of ICT related equipment conducted	7.1. Conducted five (05) 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 five (05) maintenance and servicing of the Resource Centre with reading materials.	
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted	6.1. Conducted five (05) 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 four (04) update and maintenance of online presence with 166 articles posted on the website and social media platforms.	
4. Four Quarterly Maintenance of OPM Management Information Systems conducted	4.1. Conducted five (05) 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 five (05) 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, two (02) Switches, ten (10) Wi-Fi Access Points, accessories including mouse, keyboards, three (03) additional gooseneck microphones and three (03) batteries 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		20,000.000
227001 Travel inland		270,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		8,000.000
Total For Budget Output		302,000.000
Wage Recurrent		0.000
Non Wage Recurrent		302,000.000
Arrears		0.000
AIA		0.000
Budget Output:000040 Inventory Management		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 four (04) 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 four (04) Management of supplies into and out of stores.	
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Four (4) Inventory control Process/ Systems.	
4. Two (02) general store cleaning & forage clearing conducted	4.1. Conducted four (04) general store cleaning & forage clearing.	
2. Five (05) Moisture Detectors procured	2.1. Five (05) Moisture Detectors were not procured.	
7. Four (4) Quarterly stock takes conducted	7.1. Conducted four (4) 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 four (4) 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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,000.000
223001 Property Management Expenses		60,000.000
227001 Travel inland		127,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		20,000.000
Total For Budget Output		259,000.000
Wage Recurrent		0.000
Non Wage Recurrent		259,000.000
Arrears		0.000
AIA		0.000
Total For Department		15,165,845.183
Wage Recurrent		798,057.556
Non Wage Recurrent		14,202,753.345
Arrears		165,034.282
AIA		0.000
Department:002 Human Resource Management		
Budget Output:000005 Human Resource Management		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
2. OPM approved Structure implemented	2.1. Deployed twenty-nine (29) officers to beef up the approved OPM Approved staff structure cumulatively & operationalized and disseminated the M&E Scheme and Structure.
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 five (05) 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. Compiled all training requests for staff which was processed by the training committee.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid twelve (12) months' salary, Contract & Pension payrolls by the 28th of every month.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Organized and coordinated two (02) Quarterly in-service / internship trainings.
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 five (05) Quarterly Rewards and Sanctions Framework meeting to manage relations.
9. Commemoration of African Public Service days coordinated	9.1. Coordinated and commemorated the 14th African Public Service Day.
2. OPM approved Structure implemented	2.1. Deployed twenty-nine (29) officers to beef up the approved OPM Approved staff structure cumulatively and disseminated and operationalized the M&E Scheme and Structure.
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	12.1. Developed training needs assessment and training plan for OPM 324 staff.
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized and coordinated five (05) quarterly induction trainings for new staff.
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Organized and coordinated four (04) quarterly induction trainings for new staff.
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated five (05) Quarterly Performance Management initiatives (a refresher training on Performance Management) for efficient and effective workforce.
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Paid twelve (12) months' salary, Contract & Pension payrolls by the 28th of every month
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1. Compiled and processed two (02) quarterly approved training requests for staff.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. Coordinated four (4) 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 four (04) quarterly Institutional and Staff Capacity development activities.	
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	11.1. Organized and coordinated two (02) Quarterly in-service / internship trainings.	
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion	13.1. Coordinated four (04) Quarterly Submission of staff due for Confirmation, Disciplinary and Promotion to the PSC.	
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. Organized and coordinated four (04) quarterly induction trainings for new staff.	
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Coordinated the annual Performance Management Assessment exercise for all staff effectively.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
212103 Incapacity benefits (Employees)		56,000.000
221003 Staff Training		300,000.000
221004 Recruitment Expenses		20,000.000
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		50,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.001
225101 Consultancy Services		80,000.000
227001 Travel inland		272,000.000
227004 Fuel, Lubricants and Oils		50,000.000
Total For Budget Output		892,000.001
Wage Recurrent		0.000
Non Wage Recurrent		892,000.001
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
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.	
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry		1.1. Conducted five (05) quarterly capacity building trainings for staff in the Records Centre and Registry.	
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted		4.1. Conducted four (04) 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 four (04) 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	
222002 Postage and Courier		20,000.000	
225101 Consultancy Services		108,000.000	
227001 Travel inland		140,000.000	
Total For Budget Output		268,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		268,000.000	
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. Provided four (04) quarterly support to staff who have disclosed HIV/ AIDS & TB status with funds to facilitate their feeding.	
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held		3.1. Held five (05) quarterly HIV/AIDS & TB Coordination Committee sittings meeting.	
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission		4.1. Prepared and submitted Four (04) quarterly Reports on HIV /TB status to the Uganda Aids Commission.	
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated		5.1. Coordinated four (04) 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 four (04) quarterly HIV/AIDS & TB sensitization at the workplace and communities.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	40,000.000	
221009 Welfare and Entertainment	20,000.000	
227001 Travel inland	40,000.000	
Total For Budget Output		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
Arrears		0.000
AIA		0.000
Total For Department		1,260,000.001
Wage Recurrent		0.000
Non Wage Recurrent		1,260,000.001
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 five (05) quarterly ICT assorted hardware (One (01) Heavy duty MFP, ten (10) desktops, ten (10) laptops six (06) TV Sets, One (01) Heavy Duty UPS and ten (10) UPS's). 2.1. Conducted Four (04) quarterly maintenance of Stores Management Information System.	
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. Conducted five (05) quarterly maintenance of Stores Management Information System.	
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. Conducted five (05) maintenance of Records Management System	
4. Motor Vehicles Procured	4.1. Procured five moto vehicles (that is 3 station wagon and 2 pickups) and five (5) moto-cycles.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister		
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. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5.1. Procured assorted ICT equipment that is; one (01) Heavy duty MFP, ten (10) desktops, ten (10) laptops six (06) TV Sets, One (01) Heavy Duty UPS and ten (10) UPS's).	
6. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Procured assorted furniture (chairs, tables, etc.).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,080,000.000	
212101 Social Security Contributions	131,936.229	
228001 Maintenance-Buildings and Structures	100,000.000	
312111 Residential Buildings - Acquisition	260,000.000	
312212 Light Vehicles - Acquisition	1,574,400.000	
312221 Light ICT hardware - Acquisition	280,000.000	
312235 Furniture and Fittings - Acquisition	200,000.000	
Total For Budget Output		3,626,336.229
GoU Development		3,626,336.229
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		3,626,336.229
GoU Development		3,626,336.229
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 nine (9) quarterly follow ups on the implementation of the recommendations from Prime Minister coordination meetings.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. 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. Held five Hundred and forty-two (542) Interministerial Policy Coordination Meetings on NDPIII implementation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		366,953.262	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000	
221007 Books, Periodicals & Newspapers		49,892.631	
221008 Information and Communication Technology Supplies.		100,000.000	
221011 Printing, Stationery, Photocopying and Binding		150,000.001	
222001 Information and Communication Technology Services.		60,000.000	
222002 Postage and Courier		20,000.000	
223004 Guard and Security services		600,000.000	
223005 Electricity		50,000.000	
223006 Water		50,000.000	
227001 Travel inland		400,000.000	
227004 Fuel, Lubricants and Oils		400,000.000	
Total For Budget Output		2,446,845.894	
Wage Recurrent		366,953.262	
Non Wage Recurrent		2,079,892.632	
Arrears		0.000	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted		1. 1. Conducted thirty-two (32) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery. For example, the Presidential tours on PDM, distribution of heifers in Bunyoro Sub-region by the Prime Minister and Hon. Namuyangu, and the 11th ARFSD forum and commemoration of the Refugee Day among others.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Conducted fifteen (15) 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), 11th ARFSD, the Disaster early warningAlerts for the heavy rains, the Uganda Agrifood systems investment and financing Conference, Heroes Day Pre-events, the Refugee World Day among others.	
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. Produced five (05) 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. Procured the visibility materials including banners and tear drops that is the Advertorial content was also produced for visibility and engagement on Heroes Day, the Uganda Agrifoods systems investment and financing Conference, and the 11th ARFSD events.	
5. Eight (08) Special OPM Events covered	5.1. Covered eleven (11) 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 forty and over (40) 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)		43,200.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		191,800.000
221007 Books, Periodicals & Newspapers		50,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		105,000.000
222001 Information and Communication Technology Services.		60,000.000
223004 Guard and Security services		50,000.000
223005 Electricity		10,000.000
223006 Water		5,000.000
224001 Medical Supplies and Services		20,000.000
227001 Travel inland		565,000.000
228002 Maintenance-Transport Equipment		70,000.000
Total For Budget Output		1,240,000.000
Wage Recurrent		0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,240,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:510004 General Duties

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

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

1. 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 sixty four (164) Inter-Ministerial coordination meetings to address the bottlenecks in the implementation of the NDP III service delivery programmes 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), (h) etc.
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Conducted eighty (80) 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.

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

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

3. Twenty (20) Community Accountability Foras (Barazas) presided over	3.1 Held twenty (20) Community accountability Foras (Barazas) in Kole, Kanungu, Dokolo among others.
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. Conducted twenty (20) media talk shows to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Held twenty-one (21) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Supported one hundred and two (102) 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, children from Naalya Secondary School, From Villages of Busowa among others.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,272.000	
221001 Advertising and Public Relations	60,000.000	
221002 Workshops, Meetings and Seminars	60,000.000	
221007 Books, Periodicals & Newspapers	4,000.000	
221009 Welfare and Entertainment	20,000.000	
221010 Special Meals and Drinks	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	19,989.630	
221012 Small Office Equipment	4,000.000	
223004 Guard and Security services	144,324.000	
227001 Travel inland	445,404.000	
227002 Travel abroad	160,000.000	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	120,000.000	
282101 Donations	200,000.000	
Total For Budget Output		1,407,989.630
Wage Recurrent		0.000
Non Wage Recurrent		1,407,989.630
Arrears		0.000
AIA		0.000
Budget Output:510005 Government Chief Whip		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
3. Sixty (60) Committee Reports for debate and adoption coordinated	3.1. Coordinated sixty-six (66) Committee Reports for debate and adoption.
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated	2.1. Coordinated one hundred forty-eight (148) Ministerial Statements for presentation in Parliament
4. Seventy-two (72) Motions moved and passed	4.1. Moved and passed eighty-one (81) 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 conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers 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 sixty (60) 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 forty-eight (48) Constituency Monitoring visits to promote good governance and twelve (12) PDM tours and travel visits in areas of Busoga, Sebei, Kigezi, Ankole, Bunyoro Mubende, Tooro, Great Luweero, Rwenzori, Great Mukono, Mpigi 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 (35) Bills were presented to Parliament for first reading and Eleven (11) 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, (e) The Value Added Tax (Amendment) Bill, 2025, (f) The Excise Duty (Amendment) (No.2) Bill, 2025, (g) The Supplementary Appropriation Bill, 2025, (h) The Appropriation Bill, 2025, (i) The Political Parties and Organisations (Amendment) Bill, 2025, (j) The Uganda Peoples’ Defence Forces, (Amendment) Bill, 2025.
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 one hundred ten (110) Parliamentary sittings/attendance by Ministers to enhance minister’s attendance of plenary for affective and efficient representation.
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Conducted eight (8) benchmarking visits on good governance.

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			31,415.360
211107 Boards, Committees and Council Allowances			323,999.974
221002 Workshops, Meetings and Seminars			543,000.000
221007 Books, Periodicals & Newspapers			6,564.000
221010 Special Meals and Drinks			119,999.999
221011 Printing, Stationery, Photocopying and Binding			59,999.999
221012 Small Office Equipment			6,000.000
223004 Guard and Security services			81,020.000
227001 Travel inland			799,999.850
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			115,911.300
282101 Donations			800,000.000
	Total For Budget Output		2,937,910.482
	Wage Recurrent		0.000
	Non Wage Recurrent		2,937,910.482
	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 thirty-three (33) 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 four hundred and thirty-two (432) 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 seventeen (17) 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 fifty-seven (57) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			36,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			3,000.000
221009 Welfare and Entertainment			59,979.323
221010 Special Meals and Drinks			100,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
223004 Guard and Security services			200,000.000
224001 Medical Supplies and Services			20,000.000
227001 Travel inland			921,000.000
227002 Travel abroad			299,869.100
227004 Fuel, Lubricants and Oils			100,000.000
228002 Maintenance-Transport Equipment			100,000.000
282101 Donations			200,000.000
	Total For Budget Output		2,059,848.423
	Wage Recurrent		0.000
	Non Wage Recurrent		2,059,848.423
	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 fifty-six (56) Monitoring and supervision exercise on the implementation of government policies and programmes across all MDAs.		
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 Five hundred forty (542) Inter-Ministerial Policy coordination meetings on NDP III implementation.		
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1.Implemented forty-three (43) delegated 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			
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Implemented forty-three (43) delegated Presidential duties within and outside the country.		
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	5.1. Conducted nine (9) Monthly PDM meetings and four (4) PDM political follow-ups.		
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		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.		9.1. Conducted four (04) trainings of Local Government Leaders from selected districts (Sub-Regions)	
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 twelve (17) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six 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;			
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country		7.1. Provided support to eight hundred and ten (810) vulnerable individuals/ groups/ institutions across the country that is; (i) Paid school fees for Ngobi Ibrahim Garandi a student atBusoga College Mwiri; (ii) Paid Tuition for Misanya Sharon Brenda, a student ofNdejje University Pursuing aBachelors in Civil Engineering, and (iii) Support provided to for (4)vulnerable individuals/groups/institutions (Adjumani Women SACCO, Madi sub region orphanage home, Pakele Catholic Church and Madi Youth Development Association) etc.	
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III		4.1. Held four (04) quarterly Leadership Committee meetings 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. Held Five hundred forty-two (542) Inter-Ministerial Policy coordination meetings on NDP III implementation.	
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.		3.1. Conducted fifty-six (56) Monitoring and supervision exercise on the implementation of government policies and programmes across all MDAs.	
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III		4.1. Conducted nine (9) Monthly PDM meetings and one (3) PDM political follow-ups.	
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted		5.1. Conducted nine (9) Monthly PDM meetings and four (4) PDM political follow-ups.	
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. Provided support to eight hundred and ten (810) vulnerable individuals / groups/ institutions across the country that is; (i) Paid school fees for Ngobi Ibrahim Garandi a student at Busoga College Mwiri; (ii) Paid Tuition for Misanya Sharon Brenda, a student of Ndejje University Pursuing aBachelors in Civil Engineering, and (iii) Support provided to for (4) vulnerable individuals /groups/institutions (Ajumani Women SACCO, Madi sub region orphanage home, Pakele Catholic Church and Madi Youth Development Association) etc.	

VOTE: 003 Office of the Prime Minister

Quarter 4

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;			
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 seventeen (17) field farmer education and mobilization campaigns across the country as per the Presidential directive on the six 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. Conducted fourteen (14) trainings of Local Government Leaders from selected districts (Sub-Regions) in the districts of Kabarole, Kyenjojo, and Kakumiro, Buliisa, and in Kikuube Kyankwanzi districts ahead of the Presidential PDM Zonal Tours.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		150,000.000	
221002 Workshops, Meetings and Seminars		2,100,000.000	
221009 Welfare and Entertainment		379,941.646	
221010 Special Meals and Drinks		450,000.000	
221012 Small Office Equipment		29,999.999	
227001 Travel inland		5,050,000.000	
227002 Travel abroad		1,080,000.000	
228002 Maintenance-Transport Equipment		796,521.869	
282101 Donations		6,000,000.000	
Total For Budget Output		16,036,463.514	
Wage Recurrent		0.000	
Non Wage Recurrent		16,036,463.514	
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			
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 thirty-eight (38) 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, TVET institutions and USE schools.	
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.		3.1. Conducted two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.		5.1. Established and maintained sixteen (16) partnerships engagements to track and facilitate service delivery.	
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 thirty-eight (38) 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, TVET institutions and USE schools.	
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 not conducted	
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. Conducted five (05) Delivery Mini LABs such as; (i)Health Thematic Area took part in the online survey on collaboration during the 2025 EVD outbreak in Uganda; (ii) Inaugurated the NTCC 2025-2027 to enforce the WHO Convention Frame work for Tobacco control.	
PIAP Output: 18020101 Quarterly spot check field visits for Projects are conducted in PMDU districts			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
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 when the activity is done.	
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 sixty-five (65) partnerships forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery 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 Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of education, Ministry of Health and other Development partners.	
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. Conducted five (05) Delivery Mini LABs such as; (i)Health Thematic Area took part in the online survey on collaboration during the 2025 EVD outbreak in Uganda; (ii) Inaugurated the NTCC 2025-2027 to enforce the WHO Convention Frame work for Tobacco control.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
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 sixty-five (65) partnerships forums (Inter-Ministerial Task-force and Regional Stakeholder forums) to enable communication and unblocking of bottlenecks to effective service delivery 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 Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Agriculture, Animal Industry and Fisheries, Ministry of education, Ministry of Health and other Development partners.	
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4. Developed a reporting Dashboard for real-time data on the status of service delivery.	
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Established and maintained sixteen (16) partnership engagements to track and facilitate service delivery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,281,938.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
212102 Medical expenses (Employees)		50,000.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		509,999.669
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		39,825.764
221017 Membership dues and Subscription fees.		10,000.000
223004 Guard and Security services		38,000.000
225101 Consultancy Services		150,000.000
227001 Travel inland		865,999.943
227002 Travel abroad		160,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		199,935.584
Total For Budget Output		3,532,698.960
Wage Recurrent		1,281,938.000
Non Wage Recurrent		2,250,760.960
Arrears		0.000
AIA		0.000
Budget Output:560085 1st Deputy Prime Minister		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Held forty-five (45) 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 thirteen (13) 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	3.1. Supported sixty (60) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		50,000.000	
227001 Travel inland		200,000.000	
227004 Fuel, Lubricants and Oils		32,000.000	
282101 Donations		150,000.000	
Total For Budget Output		432,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		432,000.000	
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. Ten (10) 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. That in districts of Pallisa, Budaka, Luuka, etc.		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation	1.1. Held sixty-two (62) Inter-Ministerial Policy coordination meetings to address the bottlenecks in NDP III implementation.		
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	3.1. Supported to two hundred and one (201) vulnerable individuals/groups/ institutions across the country with tuition, medical bills, scholastic materials, etc.		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		50,000.000
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		32,000.000
282101 Donations		150,000.000
	Total For Budget Output	432,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	432,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	30,525,756.903
	Wage Recurrent	1,648,891.262
	Non Wage Recurrent	28,876,865.641
	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 produced;(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 five (05) 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; and (iii)Development of an M&E RRF for monitoring implementation of NGO interventions under NDP-IV.	
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	3.1. Conducted five (05) 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 three (03) Training session for NGOs to enhance their capacities with performance indicators and targets.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221012 Small Office Equipment		4,835.000
225101 Consultancy Services		90,000.000
227001 Travel inland		379,999.968
228002 Maintenance-Transport Equipment		59,999.999
	Total For Budget Output	559,834.967
	Wage Recurrent	0.000
	Non Wage Recurrent	559,834.967
	Arrears	0.000
	AIA	0.000
	Total For Department	559,834.967
	Wage Recurrent	0.000
	Non Wage Recurrent	559,834.967
	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 (NAPR) for FY2023/24 which was discussed in the Cabinet retreat held 10th-11th September 2024 (ii) Half-Annual Report (NHAPR) for FY2024/25; which was discussed in DHoPS performance review meetings with NDP-III programmes in May & June 2024.	
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. Conducted five (05) PDM monitoring exercises in; (i) Northern region districts of Lira, Kole & Dokolo, (ii) LG s across the Eastern region; to inform H.E PDM regional tour etc.	
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. Coordinated four (04) National M&E TWG meetings held on 06th September 2023 and 21st November 2024; and ESC meeting 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 UMI; with participation from over 250 researchers, advocates, policymakers and citizens from various countries.	

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
5. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. Conducted four (04) 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, (iv) Co-creation training workshop for Evaluation actors to review the National Public Sector M&E Policy conducted from 28th April to 3rd May 2025.	
6. Three (03) key Government programs, projects and policies evaluated	6.1. Conducted three (03) Reviews/studies; (i)Review of National Public Sector M&E Policy (2013), (ii) Rapid evaluation of the State of Service Delivery in Health Sector and (iii) Rapid assessment of Services sector contribution to employment & job creation.	
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 three (03) exercises; (i) Training of National Core Team of the NDP M&E System from 10th-14th February 2025 Refresher training of OPM Depts system focal points, from 20th – 22nd Feb 2025, (ii) Mapping of NDPIII-NDP-IV and flattening of NDP-IV RRF to facilitate configuration of the NDP-IV on the system from 16th-20th June 2025; involving System Core Users from OPM, MoFPED, NPA, UBOS & MoICT/ NG.	
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 five (05) 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 to discuss Economic Policy issues for consideration by the Government was not attended.	
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	10.1. The Annual CPA Seminar was not held and the next is scheduled for later in 2025.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		310,936.535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
212102 Medical expenses (Employees)		35,000.000
221002 Workshops, Meetings and Seminars		599,727.040
221007 Books, Periodicals & Newspapers		10,000.000
221011 Printing, Stationery, Photocopying and Binding		156,196.860
221017 Membership dues and Subscription fees.		10,000.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		10,000.000
227001 Travel inland		665,000.000
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		118,908.150
	Total For Budget Output	2,155,768.585
	Wage Recurrent	310,936.535
	Non Wage Recurrent	1,844,832.050
	Arrears	0.000
	AIA	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. Conducted four (04) Inspection exercises; (i) Mapping of Govt MISs to support systems integration and interoperability; to guide Govt efforts in systems integration, and (ii) Data gathering on inspection functions across different MDAs.	
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. Conducted four (04) Study on the Transitional challenges arising out of rationalization of Govt agencies.	
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. Conducted four (04) Inspection exercises on; (i) Assessment of development and implementation of Service Delivery Standards for both Central and Local Govt for integration in the overall Govt M&E frame work(ii) Service delivery bottle necks in Districts of Busia, Mbale. Namayingo, Bugiri & Jinja, (iii) Service delivery challenges of the National Building Review Board e.t.c.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		141,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,999.900
	Total For Budget Output	173,999.900
	Wage Recurrent	0.000
	Non Wage Recurrent	173,999.900
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,329,768.485
	Wage Recurrent	310,936.535
	Non Wage Recurrent	2,018,831.950
	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. Conducted three (03) LG Performance Assessments: (i) LLG Performance Assessment for 2024; (ii) Higher LG LGMSD Performance Assessment – 2024; and (iii) FY2024/25 Assessment of MDA compliance to Disbursement Linked Indicators (DLIs).The consolidated LGMSD 2024 National Synthesis Report will be disseminated during the NAPR2024/25 Government Review in August 2025.
2. Forty (40) Barazas coordinated and conducted.	2.1. Conducted forty (40) Barazas in Butebo, Buliisa, Kalaki, Ssembabule, Kaliro, Rwampara ,Kanungu , Kole and Dokolo Districts etc.
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted four (4) Baraza follow-up in Serere LG on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. Conducted four (04) on-spot checks conducted for; (i) Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Dev’t Projects in various LGs; (iii) Spot-checks on projects in Acholi, Sebei, and Karamoja Sub-regions, (iv) Monitoring of ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. Produced four (04) LG function area reports for; (i) NAPR2023/24 report and (ii) NHAPR2024/25 report.
1. Three (03) Local Government Performance/Assessments reports produced.	1.1. Conducted three (03) LG Performance Assessments: (i) LLG Performance Assessment for 2024; (ii) Higher LG LGMSD Performance Assessment – 2024; and (iii) FY2024/25 Assessment of MDA compliance to Disbursement Linked Indicators (DLIs).The consolidated LGMSD 2024 National Synthesis Report will be disseminated during the NAPR2024/25 Government Review in August 2025.
3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. Conducted four (4) Baraza follow-up in Serere LG on the implementation of Baraza recommendations.

VOTE: 003 Office of the Prime Minister

Quarter 4

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 four (04) on-spot checks conducted for; (i) Quality assurance of the LGMSD 2024 exercise; (ii) Monitoring of Capital Dev't Projects in various LGs; (iii) Spot-checks on projects in Acholi, Sebei, and Karamoja Sub-regions, (iv) Monitoring of ongoing projects in Kalaki, Serere, Soroti, Ngora, Kumi, Amuria, Kapelebyong, Pallisa, Butebo & Katakwi Districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	200,000.000	
225101 Consultancy Services	100,000.000	
227001 Travel inland	878,999.400	
227004 Fuel, Lubricants and Oils	60,000.000	
228002 Maintenance-Transport Equipment	100,000.000	
	Total For Budget Output	1,338,999.400
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,999.400
	Arrears	0.000
	AIA	0.000
	Total For Department	1,338,999.400
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,999.400
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Followed up on sixty (60) recommendations from the institutional Coordination Frame works 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, etc.
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 (29) 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 etc.
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1.Conducted four (04) 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; Participated in the Meetings to finalize and align the programme implementation Action Plans and Budget framework papers; Participated in the 22nd Development Plan Implementation Programme Working Group; and Participated in Apex Body programme working group meetings.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. Held five (05) technical meeting on the functionality of the 20 NDP III National Programmes interventions; Developed guidelines for the 4th NDPIV implementation and held a TICC on preparedness to implement the NDPIV.	
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Held nine (9) Programme Coordination meetings on on; (i) Natural Resources, Environment, Climate, (ii) Sustainable Energy Development Programme, Transport Infrastructure and services, (iii) Human capital Development Programme, (iv)Tourism Development (v) Manufacturing Programme and (vi) Sustainable Development of petroleum Resources Programmes.	
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Held thirteen (13) follow-ups on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III and Participated in the high-level workshop to validate the theory of change of the Parish Development Model.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
212102 Medical expenses (Employees)		30,000.000
221002 Workshops, Meetings and Seminars		120,000.000
221007 Books, Periodicals & Newspapers		5,000.000
221012 Small Office Equipment		10,000.000
227001 Travel inland		170,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		25,000.000
Total For Budget Output		460,000.000
Wage Recurrent		0.000
Non Wage Recurrent		460,000.000
Arrears		0.000
AIA		0.000
Total For Department		460,000.000
Wage Recurrent		0.000
Non Wage Recurrent		460,000.000
Arrears		0.000
AIA		0.000
Department:003 Strategic Coordination - Social Services & Rural Development		

VOTE: 003 Office of the Prime Minister

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 thirteen (13) 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.	
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 thirteen (13) 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 out 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, Kalungu, Sembabule, Bukomansimbi, Butambala and Gomba districts. etc.	
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 five (05) 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 five (05) 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. held the fourth Annual SDG conference.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		238,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			123,000.000
221002 Workshops, Meetings and Seminars			500,106.657
221007 Books, Periodicals & Newspapers			1,500.000
221009 Welfare and Entertainment			130,000.000
221011 Printing, Stationery, Photocopying and Binding			250,000.000
225101 Consultancy Services			447,000.000
227001 Travel inland			610,500.000
227002 Travel abroad			250,000.000
228002 Maintenance-Transport Equipment			130,000.000
	Total For Budget Output		2,680,106.657
	Wage Recurrent		0.000
	Non Wage Recurrent		2,680,106.657
	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 five (05) 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 etc..	
2. Four (04) Quarterly follow ups/ support supervisions provided to Nutrition Coordination Structures		2.1. Provided five (05) quarterly follow ups/ support supervisions to Nutrition Coordination Structures and supported UNAPIII development task team pre-drafting regional field engagements in the Central, Northern, Eastern and south Western.	
3. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation on Food Systems		3.1. Held five (05) quarterly multi-sectoral coordination engagements 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. Disseminated the UNAPII MDA functionality assessment report.	
5. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming		5.1. Held six (06) Multi-Sectoral Nutrition Technical Coordination Committee engagement for National Nutrition Action Plan III on implementation of Nutrition programming.	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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; Participated in the Uganda Agri-Food system investment and Financing Conferences (FAO); Participated in the upcoming 5th global conference of the one planet Networks; Participated in the upcoming 5th global conference of the one planet Networks sustainable food systems programme (SESP) to overcome the barriers to food systems transformation for 27th-30th may 2025.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	260,445.867	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,000.000	
221002 Workshops, Meetings and Seminars	462,091.400	
221007 Books, Periodicals & Newspapers	19,000.000	
221009 Welfare and Entertainment	99,999.999	
221011 Printing, Stationery, Photocopying and Binding	90,000.000	
221012 Small Office Equipment	15,000.000	
223004 Guard and Security services	40,000.000	
227001 Travel inland	1,521,975.633	
227002 Travel abroad	41,480.802	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	130,000.000	
263402 Transfer to Other Government Units	780,000.000	
Total For Budget Output		3,729,993.701
Wage Recurrent		260,445.867
Non Wage Recurrent		3,469,547.834
Arrears		0.000
AIA		0.000
Total For Department		6,410,100.358
Wage Recurrent		260,445.867
Non Wage Recurrent		6,149,654.491
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
		GRAND TOTAL	116,779,892.649
		Wage Recurrent	3,861,084.756
		Non Wage Recurrent	100,035,354.746
		GoU Development	3,626,336.229
		External Financing	9,092,082.636
		Arrears	165,034.282
		AIA	0.000

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q4
Programme : 16 Governance And Security	27,745,000.000	37,096,454.064
<i>SubProgramme : 07 Refugee Protection & Migration Management</i>	27,745,000.000	37,096,454.064
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	27,745,000.000	37,096,454.064
<i>Department Budget Estimates</i>		
Department: 002 Refugees	27,745,000.000	37,096,454.064
<i>Project budget Estimates</i>		
Total for Vote	27,745,000.000	37,096,454.064

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid