

VOTE: 003 Office of the Prime Minister

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.110	4.161	1.028	0.760	25.0 %	18.5 %	73.9 %
	Non-Wage	105.008	105.003	13.770	8.782	13.1 %	8.4 %	63.8 %
Dev.	GoU	23.990	24.114	1.104	0.270	4.6 %	1.1 %	24.5 %
	Ext Fin.	90.123	90.123	16.108	5.355	17.9 %	5.9 %	33.2 %
GoU Total		133.108	133.279	15.902	9.812	11.9 %	7.4 %	61.7 %
Total GoU+Ext Fin (MTEF)		223.230	223.401	32.010	15.167	14.3 %	6.8 %	47.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		223.230	223.401	32.010	15.167	14.3 %	6.8 %	47.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		223.230	223.401	32.010	15.167	14.3 %	6.8 %	47.4 %
Total Vote Budget Excluding Arrears		223.230	223.401	32.010	15.167	14.3 %	6.8 %	47.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	1.543	0.387	1.5 %	0.4 %	25.1 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	1.543	0.387	1.5 %	0.4 %	25.1 %
Programme:16 GOVERNANCE AND SECURITY	78.720	78.663	3.634	3.572	3.6 %	3.6 %	98.3 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	78.720	78.663	3.634	3.572	3.6 %	3.6 %	98.3 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	72.302	0.600	15.681	3.468	15.7 %	3.5 %	22.1 %
Sub SubProgramme:02 Affirmative Action Programs	72.302	0.600	15.681	3.468	15.7 %	3.5 %	22.1 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	33.738	11.150	7.740	11.1 %	7.7 %	69.4 %
Sub SubProgramme:01 Administration and Support Services	20.608	2.000	4.428	3.697	4.4 %	3.7 %	83.5 %
Sub SubProgramme:04 Executive Governance	22.078	23.088	5.190	3.183	5.2 %	3.2 %	61.3 %
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	0.977	0.566	1.0 %	0.6 %	57.9 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	0.555	0.294	0.6 %	0.3 %	53.0 %
Total for the Vote	223.230	132.407	32.008	15.167	32.0 %	15.2 %	47.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Administration and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

Bn Shs	Department : 001 Finance and Administration
Reason: The funds are mainly for procurement of stationary, travel inland, consultancy services, medical and property management expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.	

Items

0.296	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		

0.000	Bn Shs	Project : 1673 Retooling of Office of the Prime Minister
Reason: 0		

Items

Sub SubProgramme:02 Affirmative Action Programs

Sub Programme: 01 Production and productivity

0.000	Bn Shs	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: 0		

Items

0.711	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds are mainly meant for residential building for up country staff and transfers to other government units. The works have been done and payment process in pipeline and will be completed in Q2		

Items

0.001	UShs	211102 Contract Staff Salaries
Reason:		

0.600	UShs	263402 Transfer to Other Government Units
Reason:		

0.110	UShs	312111 Residential Buildings - Acquisition
Reason:		

0.000	Bn Shs	Project : 1251 Support to Teso Development
Reason: 0		

Items

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Sub Programme: 01 Environment and Natural Resources Management

1.026	Bn Shs	Department : 001 Disaster
Reason: 0 The funds are mainly for relief supplies, contribution to Non-Government al institutions, procurement of stationary, maintenance of transport equipment and ICT supplies. The payment process is in pipeline and will be completed in Q2.		

Items

0.800	UShs	224007 Relief Supplies
Reason: The funds are mainly relief supplies for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q2.		

0.120	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The fund was mainly for procurement of land to resettle disaster affected persons across the country.		

Items

0.120	UShs	342111 Land - Acquisition
Reason:		

Sub SubProgramme:04 Executive Governance

Sub Programme: 04 Accountability Systems and Service Delivery

1.930	Bn Shs	Department : 001 Executive Governance
Reason: The funds are mainly for travels (i.e. inland and abroad), donations, maintenance of transport equipment and machinery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

Items

0.957	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		

0.330	UShs	282101 Donations
Reason: The funds are meant for donation which has been committed. The payment process is in pipeline and will be completed in Q2.		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:05 Monitoring and Evaluation****Sub Programme: 04 Accountability Systems and Service Delivery**

0.291	Bn Shs	Department : 002 M & E for Central Government
Reason: The funds are meant for workshops to discuss M&E reports, rent, short term consultancy services, maintenance of vehicles and procurement. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

Items

0.119	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds are meant for workshops to discuss M&E reports. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.050	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: The funds are meant for payment of office space. The payment process is in pipeline and will be completed in Q2.		
0.050	UShs	225101 Consultancy Services
Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.023	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.028	Bn Shs	Department : 003 M&E for Local Governments
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

Items

0.025	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Strategic Coordination and Implementation

Sub Programme: 04 Accountability Systems and Service Delivery

0.209	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Dev't
Reason: The funds are mainly meant for short term consultancy services, travel inland, vehicle maintenance staff welfare and procurement of stationery. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

Items

0.100	UShs	225101 Consultancy Services
Reason: The funds are meant for short term consultancy services. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		
0.070	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q2.		
0.025	UShs	228002 Maintenance-Transport Equipment
Reason: The funds are meant for repair and maintenance of vehicles. The services have already been consumed. The payment process is in pipeline and will be completed in Q2.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Administration and Support Services -04 Accountability Systems and Service Delivery

	Bn Shs	Department : 001 Finance and Administration
Reason: 0		

Items

0.005	UShs	221017 Membership dues and Subscription fees.
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	0	0
Budget Output 460142 Busoga Affairs			
PIAP Output 17020103 LED Projects generated and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	0	0
Budget Output 510006 Karamoja Affairs			
PIAP Output 17020103 LED Projects generated and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Karamoja LED projects implemented	Number	10	0
PIAP Output 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tractors and ox ploughs Provided to youths and women	Number	750	0
PIAP Output 17030201 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tractors and ox ploughs Provided to youths and women	Number	500	0
Budget Output 510007 Luwero-Rwenzori Affairs			
PIAP Output 17020103 LED Projects generated and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	0	0
Budget Output 510008 Northern Uganda Affairs			
PIAP Output 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of tractors and ox ploughs Provided to youths and women	Number	200	0

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Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output 510007 Luwero-Rwenzori Affairs			
PIAP Output 17020103 LED Projects generated and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Bukedi LED projects implemented	Number	0	0
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 18020102 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	Yes	0
Level of implementation of the NDPIII implementation coordination stretegy	Level	50%	0%
Budget Output 560063 Prime Minister's Delivery Unit			
PIAP Output 18030503 Government flagship projects Fast tracked			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of flagship projects fast-tracked D81	Number	8	8
Sub SubProgramme:06 Strategic Coordination and Implementation			
Department:003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output 560084 Coordination of Government polices and programmes			
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Strategy for NDP III implementation coordination in Place.	Number	Yes	0
Level of implementation of the NDPIII implementation coordination stretegy	Level	80%	0%

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Performance highlights for the Quarter

The OPM coordinated legislative agenda which resulted into passing of 17 Bills. The Rt. Hon. PM coordinated the Ministers which lead to making 33 Ministerial statements, responding to 102 urgent questions during Prime Minister's time.

The Vote held strategic inter-ministerial coordination meetings that addressed 9 directives from Cabinet, HE the President and Rt. Hon. PM, 7 issues from coordination platforms and 2 issues of Presidential Investor's Round Table (PIRT) resolutions.

The OPM produced the Government Annual Performance Report (GAPR) for FY 2021/22 & fast-tracked the implementation of the Externally Funded Projects which made recommendations for improvement in service delivery.

The Vote conducted 3 preparedness assessments & disseminated 3 monthly early warning bulletins.

The office also provided 46,394 disaster affected households with relief food & non-food items (NFIs) (such as maize flour, beans, iron sheets, shovels, tarpaulins & assorted items which enhanced the livelihood of the disaster affected persons. OPM trained 7 DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende districts that enhanced the capacity across DLGs on resilience and awareness against disasters.

The Vote Received and settled 31,213 refugees (o/w 16,237 were female and 14,976 were male) in accordance with International law and processed 9,732 new asylum claims for REC which granted 1,912 individuals refugee status and rejected for 7,820 individuals.

The OPM identified, appraised and trained 30 micro projects of vulnerable groups (women, youth, elderly, PWDs & poor households) for support towards income generation activities and livelihood enhancement under Bunyoro Affairs, commenced the renovation of Gulu regional office that will improve that working condition in the regional office & conducted political monitoring and mobilization visits that encouraged the populace to support Government programs in Affirmative Action Areas.

Matters to note in budget execution

As at end of first Quarter, Vote 003: Office of the Prime Minister had received UGX 32.01Bn (14%) out of approved Budget UGX 223.231Bn of FY 2022/23. The overall absorption was at 47%. The GoU component of the budget performed at 12% (UGX 15.9Bn) out of the annual approved GoU component UGX 133.11Bn and 62% of the funds released was spent. The External financing performed at 18% (UGX 16.11Bn) of the annual approved external financing budget of UGX 90.12Bn. The absorption of the External Financing was at 33% of the funds released. Budgetary constraints affected the implementation of the Vote service delivery programmes.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	1.544	0.386	7.4 %	1.9 %	25.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	1.544	0.386	7.4 %	1.9 %	25.0 %
000003 Facilities and Equipment Management	1.000	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
140047 Disaster Preparedness and Mitigation	1.646	1.646	0.455	0.318	27.6 %	19.3 %	69.9 %
560064 Resettlement of IDPs	5.900	5.330	0.069	0.068	1.2 %	1.2 %	98.6 %
560066 Support to Disaster Victims	12.259	11.529	1.020	0.000	8.3 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	1.283	1.226	0.211	0.148	16.5 %	11.5 %	70.1 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.283	1.226	0.211	0.148	16.5 %	11.5 %	70.1 %
460049 Refugee Management	1.283	1.226	0.211	0.148	16.5 %	11.5 %	70.1 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	59.617	22.481	2.996	1.535	5.0 %	2.6 %	51.2 %
Sub SubProgramme:02 Affirmative Action Programs	59.617	22.481	2.996	1.535	5.0 %	2.6 %	51.2 %
140034 Bunyoro Affairs	3.213	3.029	0.228	0.143	7.1 %	4.5 %	62.7 %
460142 Busoga Affairs	4.400	4.032	0.101	0.045	2.3 %	1.0 %	44.6 %
510006 Karamoja Affairs	9.677	9.200	1.275	0.475	13.2 %	4.9 %	37.3 %
510007 Luwero-Rwenzori Affairs	33.556	0.066	0.737	0.413	2.2 %	1.2 %	56.0 %
510008 Northern Uganda Affairs	2.951	0.600	0.296	0.223	10.0 %	7.6 %	75.3 %
560065 Teso Affairs	5.820	5.554	0.359	0.236	6.2 %	4.1 %	65.7 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	56.089	11.151	7.738	21.7 %	15.1 %	69.4 %
Sub SubProgramme:01 Administration and Support Services	20.608	24.351	4.429	3.695	21.5 %	17.9 %	83.4 %
000001 Audit and Risk Management	1.320	1.320	0.184	0.149	13.9 %	11.3 %	81.0 %
000003 Facilities and Equipment Management	4.076	4.686	0.258	0.220	6.3 %	5.4 %	85.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	56.089	11.151	7.738	21.7 %	15.1 %	69.4 %
Sub SubProgramme:01 Administration and Support Services	20.608	24.351	4.429	3.695	21.5 %	17.9 %	83.4 %
000004 Finance and Accounting	0.308	0.200	0.115	0.084	37.3 %	27.3 %	73.0 %
000005 Human Resource Management	1.205	1.355	0.341	0.229	28.3 %	19.0 %	67.2 %
000006 Planning and Budgeting services	1.874	2.374	0.477	0.325	25.5 %	17.3 %	68.1 %
000007 Procurement and Disposal Services	0.200	0.200	0.043	0.013	21.5 %	6.5 %	30.2 %
000008 Records Management	0.230	0.230	0.024	0.022	10.4 %	9.6 %	91.7 %
000010 Leadership and Management	0.300	2.000	0.070	0.048	23.3 %	16.0 %	68.6 %
000014 Administrative and Support Services	10.963	11.854	2.885	2.588	26.3 %	23.6 %	89.7 %
000019 ICT Services	0.132	0.132	0.032	0.017	24.2 %	12.9 %	53.1 %
Sub SubProgramme:04 Executive Governance	22.078	23.088	5.191	3.183	23.5 %	14.4 %	61.3 %
000011 Communication and Public Relations	0.840	0.840	0.130	0.065	15.5 %	7.7 %	50.0 %
510004 General Duties	1.412	1.412	0.310	0.164	21.9 %	11.6 %	52.9 %
510005 Government Chief Whip	2.252	2.362	0.431	0.224	19.1 %	9.9 %	52.0 %
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.555	2.555	0.579	0.410	22.7 %	16.0 %	70.8 %
560062 Prime Minister	10.213	11.113	2.982	1.817	29.2 %	17.8 %	60.9 %
560063 Prime Minister's Delivery Unit	2.406	2.406	0.434	0.355	18.0 %	14.8 %	81.8 %
560085 1st Deputy Prime Minister	1.200	1.200	0.150	0.000	12.5 %	0.0 %	0.0 %
560086 3rd Deputy Prime Minister	1.200	1.200	0.175	0.148	14.6 %	12.3 %	84.6 %
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	0.976	0.566	16.9 %	9.8 %	58.0 %
000015 Monitoring and Evaluation	5.591	5.546	0.934	0.548	16.7 %	9.8 %	58.7 %
000023 Inspection and Monitoring	0.200	0.200	0.042	0.018	21.0 %	9.0 %	42.9 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	0.555	0.294	19.0 %	10.0 %	53.0 %
560067 SDG Tracking	0.850	0.828	0.194	0.055	22.8 %	6.5 %	28.4 %
560084 Coordination of Government policies and programmes	2.076	2.076	0.361	0.239	17.4 %	11.5 %	66.2 %
Total for the Vote	133.108	99.201	15.902	9.807	11.9 %	7.4 %	61.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.368	3.419	0.842	0.574	25.0 %	17.0 %	68.2 %
211102 Contract Staff Salaries	1.837	2.157	0.459	0.455	25.0 %	24.8 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.727	1.727	0.357	0.345	20.7 %	20.0 %	96.6 %
211107 Boards, Committees and Council Allowances	0.186	0.186	0.047	0.047	25.3 %	25.3 %	100.0 %
212102 Medical expenses (Employees)	0.200	2.200	0.050	0.022	25.0 %	11.0 %	44.0 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.048	0.025	48.0 %	25.0 %	52.1 %
221001 Advertising and Public Relations	0.396	0.396	0.033	0.018	8.3 %	4.5 %	54.5 %
221002 Workshops, Meetings and Seminars	1.818	1.911	0.309	0.166	17.0 %	9.1 %	53.7 %
221003 Staff Training	0.300	0.300	0.055	0.053	18.3 %	17.7 %	96.4 %
221007 Books, Periodicals & Newspapers	0.195	0.195	0.054	0.025	27.7 %	12.8 %	46.3 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.038	0.022	25.3 %	14.7 %	57.9 %
221009 Welfare and Entertainment	1.441	1.836	0.119	0.079	8.3 %	5.5 %	66.4 %
221010 Special Meals and Drinks	0.664	0.639	0.073	0.045	11.0 %	6.8 %	61.6 %
221011 Printing, Stationery, Photocopying and Binding	1.668	1.683	0.216	0.060	12.9 %	3.6 %	27.8 %
221012 Small Office Equipment	0.094	0.104	0.008	0.005	8.5 %	5.3 %	62.5 %
221016 Systems Recurrent costs	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.065	0.085	0.006	0.006	9.2 %	9.2 %	100.0 %
222001 Information and Communication Technology Services.	0.720	0.720	0.180	0.173	25.0 %	24.0 %	96.1 %
222002 Postage and Courier	0.060	0.060	0.007	0.000	11.7 %	0.0 %	0.0 %
223001 Property Management Expenses	0.428	0.428	0.107	0.066	25.0 %	15.4 %	61.7 %
223003 Rent-Produced Assets-to private entities	1.390	1.390	0.343	0.284	24.7 %	20.4 %	82.8 %
223004 Guard and Security services	2.511	2.511	0.588	0.548	23.4 %	21.8 %	93.2 %
223005 Electricity	0.150	0.150	0.038	0.001	25.3 %	0.7 %	2.6 %
223006 Water	0.130	0.130	0.033	0.001	25.4 %	0.8 %	3.0 %
223901 Rent-(Produced Assets) to other govt. units	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	8.229	7.527	0.020	0.006	0.2 %	0.1 %	30.0 %
224007 Relief Supplies	3.859	3.859	0.800	0.000	20.7 %	0.0 %	0.0 %
224011 Research Expenses	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.786	2.634	0.420	0.108	15.1 %	3.9 %	25.7 %
225204 Monitoring and Supervision of capital work	0.324	0.306	0.004	0.000	1.2 %	0.0 %	0.0 %
227001 Travel inland	23.953	25.572	5.594	3.967	23.4 %	16.6 %	70.9 %
227002 Travel abroad	1.527	1.727	0.442	0.284	29.0 %	18.6 %	64.3 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	3.650	3.650	0.873	0.873	23.9 %	23.9 %	100.0 %
228002 Maintenance-Transport Equipment	3.810	3.840	0.793	0.377	20.8 %	9.9 %	47.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.940	0.940	0.235	0.110	25.0 %	11.7 %	46.8 %
263402 Transfer to Other Government Units	11.082	10.174	1.002	0.125	9.0 %	1.1 %	12.5 %
273102 Incapacity, death benefits and funeral expenses	0.220	0.220	0.014	0.000	6.4 %	0.0 %	0.0 %
273104 Pension	0.693	0.813	0.165	0.165	23.8 %	23.8 %	100.0 %
273105 Gratuity	0.081	0.081	0.020	0.020	24.8 %	24.8 %	100.0 %
282101 Donations	4.100	4.353	0.945	0.615	23.0 %	15.0 %	65.1 %
282102 Fines and Penalties	0.040	0.106	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	24.805	22.345	0.150	0.113	0.6 %	0.5 %	75.3 %
282107 Contributions to Non-Government institutions	7.000	6.300	0.100	0.000	1.4 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	5.700	5.130	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.499	1.349	0.110	0.000	7.3 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	3.043	2.886	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.540	0.486	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	4.142	4.892	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.276	0.456	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.360	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.150	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 003 Office of the Prime Minister

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
342111 Land - Acquisition	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	133.108	133.279	15.905	9.813	11.9 %	7.4 %	61.7 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	1.544	0.387	7.42 %	1.86 %	25.06 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	1.544	0.387	7.42 %	1.86 %	25.1 %
Departments							
001 Disaster	9.997	9.297	1.424	0.387	14.2 %	3.9 %	27.2 %
002 Refugees	0.714	0.714	0.211	0.148	29.6 %	20.7 %	70.1 %
Development Projects							
0922 HUMANITARIAN ASSISTANCE	10.808	10.108	0.120	0.000	1.1 %	0.0 %	0.0 %
1293 Support to Refugee Settlement	0.569	0.512	0.000	0.000	0.0 %	0.0 %	0.0 %
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	1.283	1.226	0.211	0.148	16.45 %	11.54 %	70.14 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	1.544	0.387	7.42 %	1.86 %	25.1 %
Departments							
001 Disaster	9.997	9.297	1.424	0.387	14.2 %	3.9 %	27.2 %
002 Refugees	0.714	0.714	0.211	0.148	29.6 %	20.7 %	70.1 %
Development Projects							
0922 HUMANITARIAN ASSISTANCE	10.808	10.108	0.120	0.000	1.1 %	0.0 %	0.0 %
1293 Support to Refugee Settlement	0.569	0.512	0.000	0.000	0.0 %	0.0 %	0.0 %
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	59.617	0.600	2.996	1.536	5.03 %	2.58 %	51.27 %
Sub SubProgramme:02 Affirmative Action Programs	59.617	0.600	2.996	1.536	5.03 %	2.58 %	51.3 %
Departments							
001 Affirmative Action Programs	50.780	0.066	2.212	1.466	4.4 %	2.9 %	66.3 %
Development Projects							

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	59.617	0.600	2.996	1.536	5.03 %	2.58 %	51.27 %
0022 SUPPORT TO LUWERO TRIANGLE	0.440	0.408	0.011	0.011	2.5 %	2.5 %	100.0 %
0932 Northern Uganda War Recovery Plan	1.373	0.600	0.020	0.019	1.5 %	1.4 %	95.0 %
1078 Karamoja Intergrated Disarmament Programme	5.426	5.259	0.740	0.029	13.6 %	0.5 %	3.9 %
1251 Support to Teso Development	1.240	1.240	0.013	0.011	1.0 %	0.9 %	84.6 %
1252 Support to Bunyoro Development	0.358	0.358	0.000	0.000	0.0 %	0.0 %	0.0 %
1486 Development Initiative for Northern Uganda	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	33.738	11.151	7.739	21.69 %	15.06 %	69.40 %
Sub SubProgramme:01 Administration and Support Services	20.608	2.000	4.428	3.696	21.49 %	17.93 %	83.5 %
<i>Departments</i>							
001 Finance and Administration	16.832	2.000	4.228	3.497	25.1 %	20.8 %	82.7 %
<i>Development Projects</i>							
1673 Retooling of Office of the Prime Minister	3.776	4.386	0.200	0.200	5.3 %	5.3 %	100.0 %
Sub SubProgramme:04 Executive Governance	22.078	23.088	5.191	3.183	23.51 %	14.42 %	61.3 %
<i>Departments</i>							
001 Executive Governance	22.078	23.088	5.191	3.183	23.5 %	14.4 %	61.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	0.976	0.566	16.85 %	9.77 %	58.0 %
<i>Departments</i>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.057	0.014	11.4 %	2.8 %	24.6 %
002 M & E for Central Government	3.390	3.345	0.671	0.331	19.8 %	9.8 %	49.3 %
003 M&E for Local Governments	1.901	1.901	0.249	0.221	13.1 %	11.6 %	88.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	0.556	0.294	19.00 %	10.05 %	52.9 %
<i>Departments</i>							

VOTE: 003 Office of the Prime Minister

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	33.738	11.151	7.739	21.69 %	15.06 %	69.40 %
003 Strategic Coordination - Social Services & Rural Dev't	2.926	2.904	0.556	0.294	19.0 %	10.0 %	52.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	133.108	54.969	15.902	9.810	11.9 %	7.4 %	61.7 %

VOTE: 003 Office of the Prime Minister

Quarter 1

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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	77.438	77.438	3.423	3.423	4.4	4.4	100.0
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	77.438	77.438	3.423	3.423	4.4	4.4	100.0
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	77.438	77.438	3.423	3.423	4.4	4.4	100.0
Programme:17 REGIONAL BALANCED DEVELOPMENT	12.685	12.685	12.685	1.932	100.0	15.2	15.2
Sub SubProgramme:02 Affirmative Action Programs	12.685	12.685	12.685	1.932	100.0	15.2	15.2
<i>Development Projects.</i>							
1486 Development Initiative for Northern Uganda	12.685	12.685	12.685	1.932	100.0	15.2	15.2
Total for the Vote	90.123	90.123	16.108	5.355	17.9	5.9	33.2

VOTE: 003 Office of the Prime Minister

Quarter 1

Quarter 1: 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		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1.1 2 preparedness assessments undertaken and 10 Needs assessments undertaken	1.1. Conducted three (03) preparedness assessments (i.e. Rapid assessment of Elgon (Mbale District/City) floods and mudslides, Rapid assessment in Bududa and Disaster Assessment in in Mayuge and Butaleja Districts) and eight (08) needs assessments in Bundibugyo, Kasese district, Food security and Nutrition analysis for Teso and refugee host communities, Rainfall performance assessment for South Western Uganda in the districts of Rukungiri, Kanungu, Kisoro, kabale and Rukiga districts which informed the disaster response and preparedness strategies. 1.2. Dissemination of National Risk and vulnerability atlas in Luuka, Bugiri and Bugweri ongoing which will inform the disaster response and preparedness strategies.	Achieved as planned
2.1 Two emergency responses coordinated. 2.2 Three monthly disaster situation reports compiled	2.2. Compiled three (03) monthly disaster situation reports and UNIEWS bulletin in Rukiga, Kisoro and Rubanda districts that informed the disaster response interventions in these areas.	Budgetary constraints affected the implementation of the planned activities.
3. A comprehensive national disaster risk management plan developed	3.1. Developed the National DRM Plan and held Donor Conference to raise support for the DRM plan which will guide disaster response and preparedness interventions.	Achieved as planned
4.1 DRR day and Peace day preparations conducted	4.1. Prepared the Concept Note for IDRR day that guided the organization and celebration of DRR day.	Budgetary constraint affected the implementation of the planned activities

VOTE: 003 Office of the Prime Minister

Quarter 1

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.		
5.1 Three Monthly UNIEWS bulletins compiled, produced and disseminated.	5.1. Compiled and disseminated three (03) monthly UNIEWS issues 68 (July- Aug), 69 (Aug-Sept), and 70 (Sept- Oct) on potential disaster occurrences that facilitated disaster preparedness. 5.2. Carried out analysis for the UNIEWS issue 70 and Validated UNIEWS 68/69 in Kisoro, Rukiiga and Rubanda that validated the information for preparedness.	Break down of the website; www.necoc.opm.go.ug that has been used for dissemination to online readers and partners
6. 6 Validation and co-production meetings held at District level	6.1. Held four (04) validation and co-production meetings on National Climate Outlook Forum (NCOF) co-production of SOND 22 with other stakeholders from 1-2 Sept in Entebbe, the Greater Horn of Africa Climate outlook forum (GHACOF) 62 and Early Alerts & sensitization on communities on the looming heavy rains in West Nile Sub region.	Achieved as planned
NA	7.1. Conducted preparatory activities for ASDR field data collection.	Output planned to be implemented in the next Quarter
8.1 Five DDMCs trained and DCPs produced	8.1. Trained seven (07) DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende districts that enhanced the capacity across DLGs on resilience and awareness against disasters. 8.2. Produced two (02) draft DCP for Kagadi and Nakasongola DLGs which will guide the disaster response interventions in the district. 8.3. Participated in development of a contingency plan for Kenyan Elections and evaluation of the National Integrated cholera strategic plan for Western and Eastern Uganda.	Achieved as planned
9.1 Draft NDPM Bill submitted to Cabinet	9.1. Conducted multi sectoral consultative meeting to finalise Principles for the DPM Bill which provided useful information for the Bill.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	73,074.871	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000	
227001 Travel inland	146,669.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

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
227002 Travel abroad			37,500.000
227004 Fuel, Lubricants and Oils			25,000.000
		Total For Budget Output	318,243.871
		Wage Recurrent	73,074.871
		Non Wage Recurrent	245,169.000
		Arrears	0.000
		AIA	0.000
Budget Output:560064 Resettlement of IDPs			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
1.1. One hundred twenty five (125) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	NA	Budgetary constraint affected the implementation of the planned activities	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,428.000
227001 Travel inland			60,000.000
228002 Maintenance-Transport Equipment			6,000.000
		Total For Budget Output	68,428.000
		Wage Recurrent	0.000
		Non Wage Recurrent	68,428.000
		Arrears	0.000
		AIA	0.000
Budget Output:560066 Support to Disaster Victims			

VOTE: 003 Office of the Prime Minister

Quarter 1

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.		
1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Conducted Relief support distribution assessment in six (06) districts of Zombo, Pakwach, Masindi, Amolatar, Pader, Lamwo that facilitated decision for relief distribution. 1.2. Conducted Relief food monitoring in Napak, Moroto, Kotido, kasese, Ntoroko, Kitgum and Katakwi districts that identified challenges and made recommendations for improvement in relief distribution.	Achieved as planned.
NA	2.1. Signed MoU approved by Solicitor General with URCS to guide transactions to support disaster victims which will facilitate URCS to effectively support government response to disasters.	Output planned to be implemented in the next Quarter

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	386,671.871
Wage Recurrent	73,074.871
Non Wage Recurrent	313,597.000
Arrears	0.000
AIA	0.000

Develoment Projects

Project:0922 HUMANITARIAN ASSISTANCE

Budget Output:000003 Facilities and Equipment Management

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

1.1 Phase one of the retaining and security wall constructed	NA	Budgetary constraint affected the implementation of the planned activities.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
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VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0922 HUMANITARIAN ASSISTANCE			
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:560064 Resettlement of IDPs			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
1.1 Funds transferred to UPDF, UPF and UPS 1.2 Construction of fifty housing units commenced	1.1. Coordinated the construction of 42 houses and resettlement of the disaster affected persons.	Budgetary constraint affected the implementation of the planned activities	
2.1. Bulambuli district local government supported (with fuel, materials & Allowances) to provide 3 amenities i.e. water electricity and opening roads in the resettlement area	NA	Budgetary constraint affected the implementation of the planned activities.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		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.			
1.1 Thirty Thousand disaster affected households supported with food and non-food relief. 1.2 Relief food and Non Food items transported and distributed	1.1. Supported 46,394 disaster affected households (an average of 231,970 people) with relief food and non-food items (NFIs) (16,238 bags of maize flour, 8,079 bags of beans, 6373 iron sheets, 200 shovels, 195 wheel barrows, 200 pangas, 200 pairs of shoes, 1,350 tarpaulins and 57 districts with 1,000 kits of assorted items which enhanced the livelihood of the disaster affected persons.	Achieved as planned.	

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0922 HUMANITARIAN ASSISTANCE		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
2.1 Disaster assessments conducted in 10 districts	2.1. Conducted five (05) Disaster risk and vulnerability assessments in Bududa, Bundibugyo, Kasese, Mayuge and Butaleja districts that facilitated disaster preparedness and response. 2.2. Coordinated disaster response in Madi-Okollo.	Achieved as planned.
3.1. Land for resettlement of Disaster Victims demarcated	3.1. Acquired Land in Kasese district for resettlement of disaster victims and identified IDPs while IDP verification in Kayunga ongoing.	Budgetary constraint affected the demarcation of the land for resettlement of disaster victims
4.1. Feasibility Study for the successor project conducted	4.1. Submitted the draft profile for the Strengthening Disaster Preparedness and Response project.	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:07 Refugee Protection & Migration Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:002 Refugees		
Budget Output:460049 Refugee Management		

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071206 National Refugee Policy		
1.1. Thirty thousand (30,000) asylum seekers applications processed (out of which 51% are female)	1.1. Processed nine thousand seven hundred thirty-two (9,732) new asylum claims for REC (o/w 1,912 individuals were granted, 7,820 rejected) in a total of 3 REC Sessions. 1.2. Carried out four (04) Refugee Appeals Board Sessions and adjudicated for 81 Cases and of 323 individuals that authenticated the claims and facilitated the refugee registration.	The REC sessions were mainly in Nakivale, Kyangwali and Kampala. The RAB had ordered (6) re-hearing cases for 24 individuals, set aside / granted (32) cases for 104 individuals and confirmed / dismissed (43) cases for 195 individuals
2.1. Seven thousand five hundred (7,500) refugees (out of which 80% are women and children) Received and settled on land	2.1. Received and settled thirty-one thousand two hundred thirteen (31,213) refugees on land (o/w 16,237 were female and 14,976 were male) in accordance with International law.	The rapid refugee influx across the southwestern and northern borders (from the DRC and South Sudan) due to civil war contributed to the performance.
3.1. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored	3.1. Coordinated and monitored 259 refugee partners that improved and streamlined refugee response in the settlements.	More partners came on board due increasing demand for refugee response arising from refugee
NA	NA	Output planned to be implemented in the next Quarter
5.1 Peaceful campaigns and sensitizations conducted in 3 refugee hosting districts	5.1. Conducted peaceful campaigns and sensitizations in 13 Refugee Settlements that facilitated peaceful co-existence of Refugees with Nationals in 12 refugee hosting districts	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		34,504.225
211107 Boards, Committees and Council Allowances		46,500.000
221002 Workshops, Meetings and Seminars		20,000.000
221008 Information and Communication Technology Supplies.		7,493.000
227001 Travel inland		34,979.208
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		148,476.433

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	34,504.225
	Non Wage Recurrent	113,972.208
	Arrears	0.000
	AIA	0.000
	Total For Department	148,476.433
	Wage Recurrent	34,504.225
	Non Wage Recurrent	113,972.208
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1499 Development Response to Displacement Impacts Project (DRDIP)

Budget Output:460049 Refugee Management

PIAP Output: 16071206 National Refugee Policy

1.1 Funds transferred to 15 DRDIP implementing districts for constructing a total number of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) benefiting 650,000 people (out of which 55% are females)	NA	Delays in preparation of the sub-projects affected the implementation of the planned activities
2.1 Funds transferred to 15 DRDIP implementing districts for Constructing and rehabilitating 30 health centres including OPDs, maternity wards, general wards and staff houses benefiting 650,000 people (out of which 55% are females)	NA	Budgetary constraint affected the implementation of the planned activities
3.1Funds transferred to 15 DRDIP implementing districts for constructing and rehabilitating 200Km of roads, 5 small bridges, and 1 mini-piped water supply system benefiting 650,000 people (out of which 55% are females)	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	Output planned to be implemented in the next Quarter
5.1 Technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results provided	5.1. Provided Technical, managerial and administrative support to fifteen (15) districts including data network and internet equipment	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
PIAP Output: 16071206 National Refugee Policy		
6.1 Final project evaluation study conducted	6.1. Developed ToRs for the Impact Evaluation study of the project that will contribute to the development of successor projects	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,045,435.529	
212101 Social Security Contributions	164,942.454	
221001 Advertising and Public Relations	106,517.327	
221002 Workshops, Meetings and Seminars	72,728.813	
221008 Information and Communication Technology Supplies.	350,800.000	
221009 Welfare and Entertainment	25,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,422.000	
221012 Small Office Equipment	3,800.000	
221014 Bank Charges and other Bank related costs	510.000	
222001 Information and Communication Technology Services.	24,450.000	
223005 Electricity	11,271.828	
223006 Water	1,063.440	
225101 Consultancy Services	93,448.800	
226001 Insurances	11,518.044	
227001 Travel inland	799,155.025	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	9,365.721	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,870.000	
281401 Rent	102,032.452	
282301 Transfers to Government Institutions	568,788.447	
Total For Budget Output		3,422,619.880
GoU Development		0.000
External Financing		3,422,619.880
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		3,422,619.880

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	3,422,619.880
	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:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1.1. Three (03) Political mobilisation and monitoring missions of SBAs facilitated	1.1. Conducted three (03) political mobilization and monitoring missions that identified bottlenecks in implementation of Government Policies, programs and projects in Bunyoro sub-region.	Achieved as planned
2.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	2.1. Identified, appraised and trained thirty (30) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for livelihood enhancement support in the region.	Achieved as planned
3.1. Three (03) monitoring missions conducted in the sub region	3.1. Conducted three (03) monitoring missions in the sub region that identified bottlenecks in the implementation of planned activities and made recommendations for improvement.	Achieved as planned
4.1. Two (02) PCA beneficiary parishes monitored	NA	Budgetary constraints affected the implementation of the planned activities.
5.1. Three thousand seven hundred fifty (3750) Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	NA	Budgetary constraints affected the implementation of the planned activities.
6.1. Two thousand five hundred (2500) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	NA	Budgetary constraints affected the implementation of the planned activities.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
7.1. Two hundred (200) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	NA	Budgetary constraints affected the implementation of the planned activities.
8.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Supported fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region that facilitated income generation activities and livelihood enhancement.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,956.739	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
223004 Guard and Security services	12,324.230	
227001 Travel inland	82,825.000	
227002 Travel abroad	12,500.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	9,800.000	
Total For Budget Output		142,905.969
Wage Recurrent		2,956.739
Non Wage Recurrent		139,949.230
Arrears		0.000
AIA		0.000
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1.1. Sixty (60) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region	This is reprioritized in the next Quarter	Budgetary constraints affected the implementation of the planned activities
2.1. Fourteen thousand (14,000) iron sheets procured and distributed to vulnerable households in Busoga sub-region	This is reprioritized in the next Quarter	Budgetary constraints affected the implementation of the planned activities.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
3.1. Three (03) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Conducted One (01) political mobilization exercise for the civilian veterans in Mayuge District that encouraged the veterans to support and participate in Government programmes and projects.	Budgetary constraint affected the implementation of the planned activities
4.1. One (01) Quarterly Monitoring of construction conducted in the region	NA	Budgetary constraint affected the implementation of the planned activities
5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	The output was planned to be implemented in the next Quarter
7.1 45,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region	NA	Budgetary constraint affected the implementation of the planned activities
8.1 A new Busoga Development Programme Developed	NA	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,644.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223004 Guard and Security services		5,000.000
227001 Travel inland		24,500.000
227004 Fuel, Lubricants and Oils		5,000.000
Total For Budget Output		45,144.000
Wage Recurrent		0.000
Non Wage Recurrent		45,144.000
Arrears		0.000
AIA		0.000
Budget Output:510006 Karamoja Affairs		

VOTE: 003 Office of the Prime Minister**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
1.1. One (01) KIDP TWG meetings conducted to coordinate and discuss bottlenecks in the implementation of planned activities	NA	Budgetary constraint affected the implementation of the planned activities.
2.1. One (01) Quarterly Regional KIDP meetings conducted to identify and discuss the bottlenecks in implementation of planned activities	NA	Budgetary constraint affected the implementation of the planned activities
3.1. One (01) Cross boarder Peace Building meetings held in Karamoja sub-region	NA	Budgetary constraint affected the implementation of the planned activities
4.1. Three (03) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	4.1. Conducted three (03) political mobilization missions by the Hon. Ministers for Karamoja Affairs in Karamoja sub-region that encouraged the civilians to support and participate in Government programmes and projects	Achieved as planned
5.1. Two thousand five hundred (5,000) Improved female goats procured and distributed to youth (karachunaI) in Karamoja sub-region	NA	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	28,957.458	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
221009 Welfare and Entertainment	9,074.000	
223004 Guard and Security services	18,282.000	
224003 Agricultural Supplies and Services	6,361.441	
227001 Travel inland	288,499.700	
227002 Travel abroad	25,000.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	20,000.000	
	Total For Budget Output	446,174.599
	Wage Recurrent	28,957.458
	Non Wage Recurrent	417,217.141
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510007 Luwero-Rwenzori Affairs		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
1.1. Two thousand five hundred (2,500) Civilian war veterans from LT paid a one time gratuity	NA	Budgetary constraints affected the implementation of the planned activities.
2.1. Three (03) meetings with Civilian war veterans and six (06) engagements with various stakeholders conducted	2.1. Conducted two (02) meetings with Veteran’s Verification Committee that reviewed the draft Cabinet Memorandum on Akasiimo.	Achieved as planned
3.1. One (01) Quarterly cleaning and maintenance of Akasiimo Database to reflect new beneficiaries	NA	Budgetary constraint affected the implementation of the planned activities
4.1. Fifty (50) families of civilian war veterans supported for income generating projects.	4.1. Identified, appraised and prepared thirteen (13) families of civilian war veterans supported for income generating projects.	Budgetary constraint affected the implementation of the planned activities
NA	NA	The Output was planned to be implemented in the next Quarter
6.1. Fifty (50) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.	NA	Budgetary constraint affected the implementation of the planned activities
	NA	The Output was planned to be implemented in the next Quarter
N/A	NA	The Output was planned to be implemented in the next Quarter
9.1. One (01) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders	NA	Budgetary constraint affected the implementation of the planned activities
10.1. One (01) schedules of civilian veterans produced for one-time payment of gratuity (Akasiimo).		2. Payment of Akasiimo was halted pending the finalization of the policy
11.1. Twenty (20) Incapacitated civilian veterans supported	NA	The Output was planned to be implemented in the next Quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
NA	NA	The Output was planned to be implemented in the next Quarter
13.1. Two thousand one hundred eighty-seven (2,187) Hand hoes procured for vulnerable persons and institutions in areas affected by war.	NA	The Output was planned to be implemented in the next Quarter
14.1. One (01) Quarterly monitoring and supervision of constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.	NA	The Output was planned to be implemented in the next Quarter
15.1. Fifty (50) households mobilised, appraised, and trained to engage in income generating enterprises in the region.	NA	The Output was planned to be implemented in the next Quarter
16.1. Fifty (50) supported micro projects monitored and supervised.	16.1. Conducted Quarterly monitoring of fifty (50) Micro projects in the districts of Bushenyi, Buikwe Kamwenge, Mukono, Mbarara , Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana & Kasese	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	15,419.217	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,858.000	
221011 Printing, Stationery, Photocopying and Binding	2,295.000	
223004 Guard and Security services	17,500.000	
227001 Travel inland	179,694.144	
227002 Travel abroad	12,500.000	
227004 Fuel, Lubricants and Oils	37,500.000	
282104 Compensation to 3rd Parties	112,870.000	
Total For Budget Output		402,636.361
Wage Recurrent		15,419.217
Non Wage Recurrent		387,217.144
Arrears		0.000
AIA		0.000
Budget Output:510008 Northern Uganda Affairs		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
1.1. One (01) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	NA	Budgetary constraint affected the implementation of the planned activities
2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP	NA	Budgetary constraint affected the implementation of the planned activities
3.1. Three (03) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions	3.1. Conducted three (03) Political mobilization and monitoring of Government programmes in Acholi, Lango and West Nile that encouraged the populace to support Government programmes, distributed iron sheets, goats and heifers to organized groups of women, youth, elderly, PWDs, religious and education institutions and sensitized the populace on the Parish Development Model in West Nile sub-region	Achieved as planned
4.1. One (01) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions	NA	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	9,291.515	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,920.000	
221009 Welfare and Entertainment	7,500.000	
223004 Guard and Security services	9,141.000	
227001 Travel inland	133,264.200	
227002 Travel abroad	12,500.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	4,650.000	
Total For Budget Output		203,766.715
Wage Recurrent		9,291.515
Non Wage Recurrent		194,475.200
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1.1. Three (03) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	NA	Budgetary constraints affected the implementation of the planned activities
2.1. Three (03) Monitoring and supervision of Government projects undertaken	2.1. Conducted two (02) Monitoring and supervision of Government projects that identified implementation challenges and made recommendations for improvement.	Budgetary constraint affected the implementation of the planned activities
3.1. Four (04) Political mobilization and monitoring undertaken and supported	3.1. Supported four (04) political monitoring and mobilization visits that encouraged the populace to support Government programs in Teso sub-region.	Achieved as planned
4.1. One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	The Output was planned to be implemented in the next Quarter
6.1. Seven thousand (7,000) Hand hoes procured and distributed to women, youth and vulnerable individuals	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	The Output was planned to be implemented in the next Quarter
NA	NA	The Output was planned to be implemented in the next Quarter
NA	NA	The Output was planned to be implemented in the next Quarter
10.1. Phase I of Bululu, Oleo, Amilieny, Opungure road rehabilitation in Kalaki District conducted	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	The Output was planned to be implemented in the next Quarter

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented			
NA		NA	The Output was planned to be implemented in the next Quarter
NA		NA	The Output was planned to be implemented in the next Quarter
NA		NA	The Output was planned to be implemented in the next Quarter
NA		NA	The Output was planned to be implemented in the next Quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			2,899.104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,408.000
223004 Guard and Security services			5,985.000
227001 Travel inland			162,947.500
227002 Travel abroad			12,500.000
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			16,000.000
Total For Budget Output			225,239.604
Wage Recurrent			2,899.104
Non Wage Recurrent			222,340.500
Arrears			0.000
AIA			0.000
Total For Department			1,465,867.248
Wage Recurrent			59,524.033
Non Wage Recurrent			1,406,343.215
Arrears			0.000
AIA			0.000
Develoment Projects			

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output:510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
NA	NA		The Output was planned to be implemented in the next Quarter
NA	NA		The Output was planned to be implemented in the next Quarter
3.1. Three (03) monthly contract staff salaries paid	3.1. Paid three (03) monthly salaries of contract staff by 28th of every month as per the Government policy.		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			10,824.000
Total For Budget Output			10,824.000
GoU Development			10,824.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			10,824.000
GoU Development			10,824.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:0932 Northern Uganda War Recovery Plan			
Budget Output:510008 Northern Uganda Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1.1. Phase III construction of Lango Chief's complex commenced (multi year project)	NA		Budgetary constraint affected the implementation of the planned activities
2.1. One (01) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	NA		Budgetary constraint affected the implementation of the planned activities

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0932 Northern Uganda War Recovery Plan		
PIAP Output: 17020103 LED Projects generated and implemented		
3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken	NA	Budgetary constraint affected the implementation of the planned activities
4.1. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Commenced the renovation of Gulu regional office that will improve that working condition in the regional office.	Progressing as planned
5.1. One thousand two hundred twenty-eight (1,228) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing in Northern Uganda	NA	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	19,405.818	
Total For Budget Output		19,405.818
GoU Development		19,405.818
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		19,405.818
GoU Development		19,405.818
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1078 Karamoja Intergrated Disarmament Programme		
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
NA	NA	The output was planned to be implemented in the next Quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1078 Karamoja Intergrated Disarmament Programme		
PIAP Output: 17020103 LED Projects generated and implemented		
	NA	The output was planned to be implemented in the next Quarter
3.1. Water for Production Assessed through Evaluation of the Parish valley tanks in Karamoja region	NA	Budgetary constraint affected the implementation of the planned activities
4.1. One (01) Quarterly support provided to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava)	NA	Budgetary constraint affected the implementation of the planned activities
5.1. One (01) Quarterly support provided to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for school feeding program	NA	Budgetary constraint affected the implementation of the planned activities
6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment	NA	Budgetary constraint affected the implementation of the planned activities
7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff	NA	Budgetary constraint affected the implementation of the planned activities
8.1. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	NA	Budgetary constraint affected the implementation of the planned activities
9.1. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve learning environment	NA	Budgetary constraint affected the implementation of the planned activities
10.1. One (01) Quarterly monitoring and support supervision provided on construction projects in Karamoja region	NA	Budgetary constraint affected the implementation of the planned activities
11.1. Payments of retainers for ongoing projects made	NA	Budgetary constraint affected the implementation of the planned activities

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1078 Karamoja Intergrated Disarmament Programme			
PIAP Output: 17020103 LED Projects generated and implemented			
12.1. Two (02) Pickups procured to facilitate field activities	12.1. Initiated the procurement procurement process for the pickups	Budgetary constraint affected the implementation of the planned activities	
	NA	Output planned to be implemented in the next Quarter	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			28,708.229
Total For Budget Output			28,708.229
GoU Development			28,708.229
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			28,708.229
GoU Development			28,708.229
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1251 Support to Teso Development			
Budget Output:560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1.1. Retention for construction of Soroti Regional office paid	NA	Budgetary constraints affected the implementation of the planned activities	
NA	NA	Output planned to be implemented in the next Quarter	
NA	NA	Output planned to be implemented in the next Quarter	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1251 Support to Teso Development			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries			11,121.000
	Total For Budget Output	11,121.000	
	GoU Development	11,121.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	11,121.000	
	GoU Development	11,121.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1486 Development Initiative for Northern Uganda			
Budget Output:510008 Northern Uganda Affairs			
PIAP Output: 17020102 Support interventions established			
1.1. Three hundred twenty-five (325) youth trained in agro-business skills	1.1. Signed contracts with 8 TVET institutions to train One thousand three hundred (1,300) youth in agro-business skills	Budgetary constraint affected the implementation of the planned activities	
2.1. Eleven (11) Baraza conducted	NA	Budgetary constraints affected the implementation of the planned activities	
3.1. IT equipment procured for the Baraza MIS	NA	Budgetary constraint affected the implementation of the planned activities	
4.1. Five (05) BTI/Baraza forums re-oriented and trained on their roles	NA	Budgetary constraint affected the implementation of the planned activities	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1486 Development Initiative for Northern Uganda		
PIAP Output: 17020102 Support interventions established		
N/A	5.1. Completed 85.4% on average of construction works on seven (07) Community police posts (Lokori Police Post in Karenga is 100%, Nakapelimoru police post in Kotido is 96%, Nakiloro police post in Moroto is 96%, Apeitolim at 58%, Namalu police posts – 58%, Morulem Community Police Post – 96% and Alakas Community police post – 94%)	This is an ongoing activity from the previous year
6.1. Fourteen (14) procured and supplied for the 7 Community Police Posts	6.1. Completed the Evaluation of the procurement for the fourteen (14) motorcycles to supported community policing.	Achieved as planned
NA	7.1. Initiated the procurement process for installation of seven (07) Solar power supplies in all the 7 community police posts	Output planned to be implemented in the next Quarter
NA	8.1. Initiated the procurement process for supply of Office furniture to all the seven (07) community police posts	Output planned for next Quarter
NA	9.1. Initiated the procurement process for drilling and construction of seven (07) hand pump boreholes in all the 7 community police posts	Output Planned to be implemented in the next Quarter
10.1. Seventy-five (75) Police officers trained on Communication skills	NA	Budgetary constraint affected the implementation of the planned activities
11.1. Seven hundred (700) UPF and community members trained on neighborhood watch and popular vigilance	NA	Budgetary constraint affected the implementation of the planned activities
12.1. Fourteen (14) Crime prevention clubs formed in all the 9 districts of Karamoja	NA	Budgetary constraint affected the implementation of the planned activities
13.1. One thousand two hundred fifty (1,250) school Crime club members trained on Crime prevention	NA	Budgetary constraint affected the implementation of the planned activities
14.1. Ninety (90) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja	NA	Budgetary constraint affected the implementation of the planned activities

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1486 Development Initiative for Northern Uganda		
PIAP Output: 17020102 Support interventions established		
15.1. One hundred thirty five (135) LG Production department staff trained in extension services to enhance their skills	15. Trained eighty-four (84) extension workers that facilitated: (i) establishing 4,417 farmers' demonstration sites; (ii) distributing 48,992 agricultural farm inputs, 40,980kg of improved seed, 4,000 sacks of vines, 20,404 Agricultural farm inputs to farmers; (iii) training 134,467 farmers in modern farming practices and 378 extension workers in modern agriculture; (iv) supporting 37,413 farmers establish kitchen gardens and 37,358 farmers with small ruminants / shoats; (v) establishing 93,477 market linkages between agro-input suppliers and farmers and 181 Certified seed multiplication site; (vi) constructing 22 Rain water harvesting systems; (vii) identifying and profiling 25 Quality Seed producer groups; and (viii) linking a total of 55 Local seed business (LSBs) to 30 cooperatives that increased and diversified production.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		296,126.900
221002 Workshops, Meetings and Seminars		108,067.008
221007 Books, Periodicals & Newspapers		1,464.000
221009 Welfare and Entertainment		6,440.000
222001 Information and Communication Technology Services.		2,400.000
227001 Travel inland		223,950.820
227004 Fuel, Lubricants and Oils		7,616.000
228002 Maintenance-Transport Equipment		25,930.000
282303 Transfers to Other Private Entities		1,260,173.214
	Total For Budget Output	1,932,167.942
	GoU Development	0.000
	External Financing	1,932,167.942
	Arrears	0.000
	AIA	0.000
	Total For Project	1,932,167.942

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	1,932,167.942
	Arrears	0.000
	AIA	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. One (01) Audit reports on assets and stores management prepared	1.1. Prepared Audit Report on Assets and Stores management that identified gaps in internal control systems and made recommendations for improvement.	Achieved as planned
2. One (01) Audit Reports on Financial Management prepared	2.1. Prepared One (01) Audit report on Financial Management and made recommendations to management for improvement.	Achieved as planned
NA	NA	The activity is planned for next Quarter
NA	NA	The activity is planned for next Quarter
5. Three hundred seventy five (375) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued three hundred seventy-six (376) advisory and assurance notes issued to Accounting Officer and Management which contains a number of recommendations.	Achieved as planned
6. Two (2) Audit Reports on projects and Departments prepared	6.1. Prepared two (02) Audit Reports on projects and Departments that identified gaps and made recommendations for improvement.	Achieved as planned
NA	NA	The activity is planned for next Quarter
8. Three (3) reports on special assignments prepared	8.1. Prepared three (03) Report on special Assignments that identified a number of gaps and made recommendations for improvement.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
9. One (1) Internal Audit staff trained		9.1. Trained One (01) Internal Audit staff that enhanced the staff capacity	Achieved as planned
10. One (01) Audit Committee (AC) meetings held and minutes prepared		NA	The change of Secretariat of audit committee affected the preparation of the Audit Committee (AC) meetings
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			7,081.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,000.000
221011 Printing, Stationery, Photocopying and Binding			4,000.000
221017 Membership dues and Subscription fees.			5,500.000
227001 Travel inland			110,400.000
227004 Fuel, Lubricants and Oils			5,000.000
228002 Maintenance-Transport Equipment			8,200.000
Total For Budget Output			149,181.886
Wage Recurrent			7,081.886
Non Wage Recurrent			142,100.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
1. Inventory control Process/ Systems reviewed and strengthened		1.1. Reviewed and strengthened Inventory control Process/ Systems	Achieved as planned
2. Five (5) Moisture Detectors procured		2.1. Procured five (05) Moisture Detectors that improved grain management in the stores	Achieved as planned
3. One (1) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.		3.1. Conducted One (01) Quarterly supplies into and out of management activities on OPM stores across the Country	Achieved as planned
4. One (01) general store cleaning & forage clearing conducted		4.1. Conducted One (01) general store cleaning & forage clearing that improved the sanitation in the stores.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
5. One (1) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items that made a number of recommendations for improvement.	Achieved as planned
6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non-Relief items dispatched to stakeholders that made a number of recommendations for improvement.	Achieved as planned
7. One (1) Quarterly stock takes conducted	7.1. Conducted One (01) Quarterly stock takes of items in OPM stores in the country that improved management	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	17,600.000	
228002 Maintenance-Transport Equipment	2,400.000	
Total For Budget Output		20,000.000
Wage Recurrent		0.000
Non Wage Recurrent		20,000.000
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		
1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents	NA	Budgetary constraints affected the implementation of the planned activities
2. One (1) Financial Accountability reports prepared and submitted to MoFPED.	2.1. Prepared and submitted One (01) Financial Accountability reports prepared and submitted to MoFPED as per the law.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	12,000.000	
227001 Travel inland	62,200.000	
228002 Maintenance-Transport Equipment	10,000.000	
Total For Budget Output		84,200.000

VOTE: 003 Office of the Prime Minister**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	84,200.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**

1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Managed 3 Monthly Salary and Pensions Payrolls for 330 staff	Achieved as planned
2. Approved OPM structure implemented	2.1. Implemented One (01) entity approved structure.	Budgetary constraints affected the implementation of the planned activities.
3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3.1. Coordinated and conducted One (01) Capacity building activity on the functionality of the Human Capital Management System (HCM) to equip staff with knowledge on the new Human Capital System.	Achieved as planned
4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4.1. Implemented Twenty-Four (24) weekly Human Resource wellness activities that improved staff health and boost performance	Achieved as planned
5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated and conducted two (02) Performance Management Trainings for the Senior Managers and their Support Officers to ensure an efficient and effective work force	Achieved as planned
6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	6.1. Provided One (01) Quarterly Technical Support on all requested Human Resource Policies, plans and Regulations to management which facilitated decisions on human resource matters	Achieved as planned
7. One (1) Quarterly Rewards and Sanctions meetings held	7.1. Held One (01) Rewards and Sanctions Committee meeting that deliberated on disciplinary issues and made recommendations to the officers	Achieved as planned
8. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	8.1. Conducted three (03) expert HM support on training (Human Resource Policies in the Settlement camps), Recruitment (we have supported the recruitment of Department of Refugee staff to conclusion and we have offered support on the approval of the Monitoring and Evaluation cadre with Ministry of Public Service awaiting approval	Achieved as planned

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Quarter 1

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
211101 General Staff Salaries			4,135.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,947.000
212102 Medical expenses (Employees)			3,244.800
212103 Incapacity benefits (Employees)			25,000.000
221003 Staff Training			53,177.640
221007 Books, Periodicals & Newspapers			1,000.000
221009 Welfare and Entertainment			7,500.000
225101 Consultancy Services			40,000.000
227001 Travel inland			67,998.650
228002 Maintenance-Transport Equipment			17,150.000
		Total For Budget Output	229,153.466
		Wage Recurrent	4,135.376
		Non Wage Recurrent	225,018.090
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
NA	NA	Activity planned for Q3	
2.1. One (01) Quarterly Technical support on Policy and Budget execution provided	2.1. Provided One (01) Quarterly Technical support on Budget preparation process and execution	Achieved as planned	
NA	NA	Activity planned for Q3	
NA	NA	Compilation of BFP for 2022/23 was planned to be implemented in the next Quarter	
5.1. One (01) Quarterly Performance Reports produced	5.1. Produced two (02) Performance Reports (Quarter four FY 2021/22 Performance Report and Annual Performance Report for FY 2021/22) which informed prioritization of the work plans and planning process for FY 2022/23	Achieved as planned	

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
6.1. One (01) Budget Performance Reports produced	6.1. Produced two (02) Budget Performance Reports (Quarter four FY 2021/22 Budget Performance Report and Annual Budget Performance Report for FY 2021/22) which informed prioritization of the work plans and planning process for FY 2022/23	Achieved as planned
7.1. One (01) Quality Assurance Exercises conducted	7.1. Conducted One (01) Quarterly Quality Assurance on departmental progress report that improved the quality of the reports.	Achieved as planned
8.1. One (01) Internal policies, programmes and projects Monitored	8.1. Conducted One (01) monitoring exercise of Internal policies, programmes and projects that identified a number of challenges and made recommendations for improvement	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		8,272.702
221011 Printing, Stationery, Photocopying and Binding		2,000.000
225101 Consultancy Services		67,948.334
227001 Travel inland		170,354.750
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		26,742.299
Total For Budget Output		325,318.085
Wage Recurrent		8,272.702
Non Wage Recurrent		317,045.383
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Performance of four (4) Contracts monitored	NA	Activity planned for next Quarter
2. One (01) procurement and Disposal plan prepared	2.1. Prepared One (01) procurement and Disposal plan that guides the procurement process in OPM.	Achieved as planned.
3. Eleven (11) contracts committee meetings facilitated.	3.1. Held eleven (11) contracts committee meetings that facilitated procurement of supplies goods and services.	Achieved as planned

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Quarter 1

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
227001 Travel inland			10,400.000
228002 Maintenance-Transport Equipment			2,830.660
		Total For Budget Output	13,230.660
		Wage Recurrent	0.000
		Non Wage Recurrent	13,230.660
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Activity deferred to be implemented in next quarter	The Electronic Document Management System (EDMS) is yet to be adopted.	
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2.1. Conducted One (01) field visit in the East and Northern offices to assess the effectiveness of Records Management Systems and made recommendations.	Achieved as planned	
3. Appraisal of 5,000 tones of records to create space for current records and to establish archival records.	3.1. The implementation of the planned output is deferred to next quarter	Ministry of Public Service is mandated to spear head this activity and we are in contact to ensure the many records are appraised to create space.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			21,998.000
		Total For Budget Output	21,998.000
		Wage Recurrent	0.000
		Non Wage Recurrent	21,998.000
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Five (5) strategic coordinating meetings conducted	1.1. Conducted and facilitated five (05) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.	Achieved as planned.
2. Two (2) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		15,000.000
227002 Travel abroad		27,920.523
	Total For Budget Output	47,920.523
	Wage Recurrent	0.000
	Non Wage Recurrent	47,920.523
	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		
1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held	1.1. Facilitated and held ten (10) Senior Top Management Committee (STMC) eleven (11) Technical Management Committee (TMC) meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.	Achieved as planned
2.1. Four (4) inspection/monitoring of Funded activities undertaken	2.1. Conducted two (02) inspection/monitoring of Funded activities that identified gaps and made recommendations for improvement.	Budgetary constraint affected the implementation of the planned activities
3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations that fast tracked the implementation of the recommendations.	Achieved as planned
4.1. Twelve (12) strategic coordinating meetings conducted	4.1. Conducted twelve (12) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.	Achieved as planned

VOTE: 003 Office of the Prime Minister**Quarter 1**

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			
5.1. Two (2) support supervision of OPM activities conducted		5.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.	Achieved as planned
6.1. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations		6.1. Provided Logistical and administrative support to ten (10) OPM programs/projects for efficient and effective operations	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			286,463.410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			53,000.000
212102 Medical expenses (Employees)			19,098.500
221002 Workshops, Meetings and Seminars			67,865.000
221007 Books, Periodicals & Newspapers			10,000.000
221009 Welfare and Entertainment			6,000.000
221011 Printing, Stationery, Photocopying and Binding			3,550.620
221016 Systems Recurrent costs			5,000.000
222001 Information and Communication Technology Services.			149,478.000
223001 Property Management Expenses			65,543.600
223003 Rent-Produced Assets-to private entities			284,265.385
223004 Guard and Security services			210,000.000
224001 Medical Supplies and Services			25,000.000
227001 Travel inland			360,799.462
227004 Fuel, Lubricants and Oils			525,000.000
228002 Maintenance-Transport Equipment			132,820.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			74,600.000
263402 Transfer to Other Government Units			125,000.000
273104 Pension			164,610.566
273105 Gratuity			20,127.250
Total For Budget Output			2,588,221.793
Wage Recurrent			286,463.410
Non Wage Recurrent			2,301,758.383
Arrears			0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1.1. One (01) Quarterly update and maintenance of OPM Resource Centre with five (5) OPM activity Videos and photographs catalogues conducted 1.2. Two (02) Quarterly update and maintenance of OPM Resource Centre with two bound Newspapers conducted 1.3. One (01) Quarterly E-Resource Center conducted. 1.4. Three (03) Quarterly update and maintenance Resource Centre and Library materials conducted.	1.1. Conducted One (01) Quarterly maintenance and update of resource centre by classifying, cataloguing and indexing information materials that facilitated documentation and awareness on OPM activities. 1.3. Developed Terms of Reference for e-Resource Centre Portal	Budgetary constraint affected the implementation of the planned activities
2.1. One (01) Quarterly update and maintenance of Government Web portal conducted 2.2. One (01) Quarterly update and maintenance of OPM Web portal conducted 2.3. One (01) Quarterly update and maintenance of OPM Social Media Sites (Facebook, Twitter & YouTube) conducted 2.4. One (01) Quarterly update of OPM website firewall and renewal of OPM Domain registration conducted	2.1. Conducted maintenance of Government web portal by verifying content that facilitated documentation and awareness on OPM activities. 2.2. Updated OPM website with 35 new posts and 150 media files. 2.3. Conducted One (01) Quarterly maintenance of Social media platforms with new content from events that raised awareness on OPM activities. 2.4. Conducted One (01) Quarterly maintenance of Website firewall and renewed Domain Registration that facilitated the safe functionality	Achieved as planned
3.1. One (01) Quarterly review and update of ICT Policies & Risk Management strategy conducted 3.2. One (01) quarterly ICT Steering Committee meeting held	3.1. Conducted One (01) review and update of ICT Policies and Risk Management Strategy for efficient service delivery	Achieved as planned
4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making	NA	Budgetary constraint affected the implementation of the planned activities
5.1. One (01) Quarterly Refugee Response Monitoring System change implementation on the URRMS conducted	NA	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	15,000.000	
228002 Maintenance-Transport Equipment	2,400.000	
Total For Budget Output		17,400.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,496,624.413
	Wage Recurrent	305,953.374
	Non Wage Recurrent	3,190,671.039
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1673 Retooling of Office of the Prime Minister

Budget Output:000003 Facilities and Equipment Management

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

1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted 1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.3. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.4. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.5. One (01) CCTV surveillance system installed	1.1. Firewall licenses update for 250 nodes in process that will boost information security. 1.2. Conducted One (01) Quarterly preventive and corrective maintenance for CCTV System that boosted security at office. 1.3. Conducted One (01) update of Antivirus definitions and Internet Security systems that enhanced internet security. 1.5. Compiled specifications and initiated procurement process for CCTV at the National Emergency Stores	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1673 Retooling of Office of the Prime Minister		
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery		
2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted 2.2. One (01) Quarterly crediting with Airtime of Voice and data lines conducted 2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted 2.4. One (01) Quarterly maintenance of Digital Television system conducted 2.5. One (01) Quarterly maintenance of OPM Email system conducted 2.6. Internet connectivity to OPM maintained	2.1. Conducted One (01) Quarterly maintenance of Intercom and telephone systems that facilitated effective communication. 2.2. Conducted One (01) Quarterly crediting of voice and data for 167 lines that facilitated efficient communication within and outside OPM. 2.3. Conducted One (01) maintenance of LAN infrastructure and WAN that facilitated internet connectivity. 2.4. Conducted One (01) Quarterly maintenance of Digital Television with renewal of subscription for 37 Accounts and migration from GoTV to DSTV that facilitated efficient access to information. 2.5. Conducted One (01) Quarterly maintenance of OPM email System with 670 accounts that enhanced staff performance, information sharing and communication. 2.6. Conducted One (01) Quarterly maintenance of OPM Internet connectivity with 100Mbps bandwidth.	Achieved as planned
3.1. One (01) Quarterly renewal of Online printing service licences conducted 3.2. One (01) Quarterly preventive maintenance of ICT equipment (desktops, laptops, printers, projectors, etc.) conducted 3.3. One (01) ICT Inventory update conducted 3.4. Quarterly Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired 3.5. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	3.3. Conducted (01) Quarterly update of ICT Inventory that supported management in planning 3.5. Supported all OPM End users supported on ICT resource operations (email, securing data, internet)	Achieved as planned
4.1. Ten (10) ICT hardware equipment procured and installed	NA	Budgetary constraint affected the implementation of the planned activities
5.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted	5.1. Conducted One (01) Quarterly preventive maintenance on 3 lifts for 3 months that facilitated access to the different offices and different floors.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1673 Retooling of Office of the Prime Minister		
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery		
NA	NA	Streamlining, implementation and maintenance of Record management system planned for next Quarter
7.1. One (01) OPM ICT Support Team trained in ICT professional areas	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	Procurement and installation of Fire Extinguishers planned for next Quarter
9.1. Five hundred (500) wooden pallets replaced	NA	Budgetary constraints affected the implementation of the planned activities
NA	NA	Procurement Heavy duty plastic pallets planned for next Quarter
	NA	Procurement Station Wagons planned for next Quarter
NA	NA	Procurement of motorcycles planned for next Quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		199,844.592
	Total For Budget Output	199,844.592
	GoU Development	199,844.592
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	199,844.592
	GoU Development	199,844.592
	External Financing	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Executive Governance		
Departments		
Department:001 Executive Governance		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1.1. Six (06) field trips to provide media coverage and support of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	1.1. Conducted nine (09) field trips to provide media, PR, and publicity coverage of OPM political leaders (Ministers) (i.e. six field and office engagements by the Rt. Hon. Prime Minister, Minister for Bunyoro Affairs during field visit to the region, Ministry for Karamoja Affairs during Rt. Hon. PM visit to Moroto, Ministry for Teso affairs on field visit to the region) oversight and coordination activities for service delivery	Achieved as planned
2.1. One (01) mini videos for various OPM projects and activities produced 2.2. One (01) Open day events showcasing OPM work conducted 2.3. One (01) Media/newspaper/Digital supplements produced 2.4. Website and Online content material produced 2.7. One (01) Social media campaigns on OPM work conducted	2.3. Engaged social media influencers during OPM events that produced 30 messages for twitter on OPM service delivery activities for visibility 2.4. Produced ten (10) stories for the website that increased awareness on OPM activities. 2.7. Conducted two (02) social media campaign that raised the visibility of refugee response and DINU programmes in Teso region.	Achieved as planned
3.1. One (01) special feature stories on OPM work commissioned 3.3. Two (02) Special OPM Events covered	3.3. Covered One (01) OPM special event on the Steering Group of CRRF—Comprehensive Refugee Response Framework	Achieved as planned
4.1. OPM Rebranded 4.2. One (01) OPM Branded movable podium in place 4.3. Five thousand (5000) OPM Branded Note Books produced and printed 4.4. Ten thousand (10000) OPM Branded Gift Bags and 5000 OPM Branded pens produced 4.5. OPM rebranding guideline produced and disseminated	NA	Budgetary constraints affected the implementation of the planned activities
5.1. One (01) talk show secured and organized 5.2. One (01) Town Hall talks/events to promote internal communication undertaken	NA	Implementation of the output was planned in the next Quarter

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
6.1. Six (06) Speeches, talking points and media lines produced	NA	Implementation of the output was planned in the next Quarter
NA	NA	Output planned to be implemented in the next Quarter
8.1. Membership and participation in national, regional and international professional Communications and Public Relations (C&PR) associations and events conducted.	NA	Output planned to be implemented in the next Quarter
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,338.000	
221001 Advertising and Public Relations	6,350.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
222001 Information and Communication Technology Services.	14,303.000	
227001 Travel inland	26,211.830	
228002 Maintenance-Transport Equipment	3,000.000	
	Total For Budget Output	64,702.830
	Wage Recurrent	0.000
	Non Wage Recurrent	64,702.830
	Arrears	0.000
	AIA	0.000
Budget Output:510004 General Duties		

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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		
1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held forty-nine (52) inter-ministerial coordination that addressed bottlenecks in service delivery e.g. a) the nodding disease syndrome & revamping of the Tamangu rehabilitation Centre, b) establishment of whether Karenga LG district headquarters are being construct in Karenga community world life area, c) the clearance of project loan financing request for consideration by cabinet, d) donor community response to heavy rains in the Elgon region, d) management of the cost of obtaining ridding permits for boda boda riders.	Delegated activities from His excellency the President, Cabinet, Rt. Hon Speaker, First lady and Rt. Hon Prime Minister
2. Five (5) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted fifteen (15) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs e.g. Development Response to Displacement impact project (DRDIP) in Isingiro district, Kyenjojo district and others and localization and supervision of implementation of Sustainable Development Goals in Mbale district, Hoima, Gulu that identified and made recommendation on the implementation of Government service delivery programmes	There was need to enhance project completion necessitated more spot supervision and monitoring
3. Five (5) Community Accountability Foras (Barazas) presided over	NA	Budgetary constraint affected the implementation of Community Accountability Foras (Baraza).
4. Two (2) National events attended	4.1. Attended two (02) National events where the OPM and Government was ably represented	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		3,214.432
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223004 Guard and Security services		4,700.000
227001 Travel inland		120,045.000
227002 Travel abroad		23,440.640
228002 Maintenance-Transport Equipment		6,800.000
282101 Donations		5,000.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	164,200.072
	Wage Recurrent	3,214.432
	Non Wage Recurrent	160,985.640
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:510005 Government Chief Whip**PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**

1. Legislative Agenda comprising of Seven (7) Bills coordinated	1.1. Coordinated a Legislative Agenda that led to passing of Seventeen (17) Bills (The Insolvency (Amendment) Bill, 2022; The Companies (Amendment) Bill, 2022; The Anti-Terrorism (Amendment) Bill, 2022; The Museum and Monuments Bill, 2022; The Public Health (Amendment) Bill, 2022; The Mining and Minerals Bill, 2022; The Kampala Capital City (Amendment) Bill, 2021; The Excise Duty (Amendment) Bill, 2022; The Cooperative Societies (Amendment) Bill, 2022; The Anti-Laundering (Amendment) Bill, 2022; The Trustees Incorporation (Amendment) Bill, 2022; The Partnerships (Amendment) Bill, 2022; The National Local Content Bill, 2022; The Fisheries and Aqua culture Bill, 2022; The Uganda Human Organ Donation and Transplant Bill, 2021; The Parliamentary Pensions (Amendment) Bill, 2022 and The Computer Misuse (Amendment) Bill, 2022	Achieved as planned
	2.1. Held Six (06) Presidential Advisory Committee on Budget (PACOB) FY 2023/24 preparatory meetings to align the National Budget to the NDP III, NRM Manifesto and other planning frameworks by scrutinizing work plans and budgets of the twenty (20) NDP III programmes.	The need for sufficient preparation for PACOB necessitated the meetings
3. Ten (10) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	NA	Budgetary constraints affected the implementation of the planned activities
4. Government business in parliament coordinated through; 20 Ministerial Statements made, 15 Committee Reports debated and adopted, 1 Motions moved and passed, 2 Petitions concluded and 8 Questions for Oral answers responded to.	4.1. The PM responded to Two Hundred and nineteen (219) Prime Ministers questions out of which 57 were written and 62 oral questions; thirty-three (33) Ministerial statements presented; One hundred and twenty-five Urgent questions responded to by Ministers and 13 business of succeeding week out of fifteen (15) notices made.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	NA	Budgetary constraint affected the implementation of the planned activities
6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	NA	Budgetary constraint affected the implementation of the planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,574.720	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,878.000	
221010 Special Meals and Drinks	6,165.200	
221011 Printing, Stationery, Photocopying and Binding	1,800.000	
223004 Guard and Security services	18,400.475	
227001 Travel inland	101,882.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	1,950.000	
282101 Donations	55,000.000	
Total For Budget Output		223,650.395
Wage Recurrent		3,574.720
Non Wage Recurrent		220,075.675
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		
1. Eight (8) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held nine (09) Inter-Ministerial coordination meetings that deliberated on the service delivery challenges and made recommendations to address the bottlenecks.	Achieved as planned
2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted five (05) monitoring activities on the implementation of government policies and programmes across all MDAs and LGs that identified implementation challenges and made recommendations for improvement.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
3. Three (3) National and international events attended	3.1. Attended three (03) National events to effectively represent the government	Achieved as planned
4. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to seventy-two (72) questions that explained Government interventions on the issues raised.	Achieved as planned
5. Support to 12 vulnerable individuals/groups/institutions across the country	5.1. Support to seventeen (17) vulnerable individuals/groups/institutions across the country that improved their livelihoods	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,179.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
223004 Guard and Security services		47,718.000
227001 Travel inland		206,765.000
227002 Travel abroad		50,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,185.000
282101 Donations		45,000.000
	Total For Budget Output	409,847.106
	Wage Recurrent	1,179.106
	Non Wage Recurrent	408,668.000
	Arrears	0.000
	AIA	0.000
Budget Output:560062 Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Twelve (12) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held twenty-five (25) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects	The high performance is attributed to the need to improve service delivery to the people

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
2. Eight (8) Monitoring and supervision missions undertaken on the implementation of government policies and programmes	2.1. Conducted fifteen (15) Political Oversight trips that identified and made recommendation on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).	Achieved as planned
3. Five (5) National and international events attended	3.1. Conducted twenty (20) International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. delegation from Iran and discussed issues to do with strengthening bilateral relations between the two countries, chairpersons and Vice Chairpersons of Committees in the Parliament of Uganda	Achieved as planned
4. Adequately respond to Twenty Five (25) questions during Prime Ministers question time	4.1. Responded adequately to twenty-eight (28) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$hs Thousand</i>
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Item	Spent
211101 General Staff Salaries	26,993.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000.000
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	9,662.426
221008 Information and Communication Technology Supplies.	14,925.000
221009 Welfare and Entertainment	24,030.000
221010 Special Meals and Drinks	38,581.240
221011 Printing, Stationery, Photocopying and Binding	22,391.800
221012 Small Office Equipment	4,500.000
222001 Information and Communication Technology Services.	9,644.000
223004 Guard and Security services	198,927.000
223005 Electricity	1,000.000
223006 Water	500.000
227001 Travel inland	719,629.801
227002 Travel abroad	69,983.615
227004 Fuel, Lubricants and Oils	60,000.000

VOTE: 003 Office of the Prime Minister

Quarter 1

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	
228002 Maintenance-Transport Equipment		46,260.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,305.200	
282101 Donations		494,760.000	
		Total For Budget Output	1,817,093.582
		Wage Recurrent	26,993.500
		Non Wage Recurrent	1,790,100.082
		Arrears	0.000
		AIA	0.000
Budget Output:560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
1. Two (2) Delivery Plans in all thematic areas produced	1.1. Produced Delivery Plans in all the six (6) thematic areas of PMDU with Annual costed service support work plans tracked and updated under progress reporting on a quarterly basis.	Achieved as planned	
2. Three (3) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually	2.1. Conducted eight (08) Delivery Dialogues and Fora with relevant MDAs that facilitated successful Stakeholder engagements to identify the challenges faced by projects and programmes in MDAs such as; NEMA and NFA funding constraints hindering the authorities' ability to carry out key priorities of the agency, Evacuation of families(people) from Mt. Elgon region, follow up and make sure vacant land left behind is protected immediately, Reviewing the cost/fee of riding permits for boda- boda riders, Resource mobilization (funding to UNRA and URF) for Road Maintenance, Addressing the defects (concrete works) on Isimba Hydro Power Station, Constitution of a technical working team to ensure fast unblocking of bottlenecks under the Uganda Heart Institute UHI infrastructure project – 250 bed State of Art Hospital Project and Stakeholder engagements with UNICEF, MoFPED and URA on tax payments for donated motor vehicles and motorcycles to government entities.	Achieved as planned	

VOTE: 003 Office of the Prime Minister**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
3. Quarterly Delivery Communication updates provided.	3.1. Provided One (01) Quarterly update on the website and social media content that created awareness on OPM service delivery programmes and this is ongoing.	Achieved as planned
4. Quarterly Delivery Partnership briefing Papers produced	4.1. Produced four (4) partnerships briefing papers and issue based working groups (i.e. European Union (EU) to support the GoU in addressing and preventing further degradation of Bugoma and other Central Forest Reserves, Transformative Rural Roads Coalition (TRRC) comprising of OPM, UNRA, MoWT, URF, CORE, B2PT, MoFPED, MoLG and DLGs, MoES on proposed policy changes in the education sector and UNICEF, MoFPED, URA and MDAs on tax payments for donated motor vehicles and motorcycles to government entities).	Achieved as planned
5. Two(2) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced	5.1. Produced six (6) Data Packs & Reports (i.e. two (2) spot –checks on DUCARs in 20 eastern districts and verification of challenges faced under the Universal Education Policy Rakai as a focus district, data collection exercise on the establishment of PDM SACCOs in 3 eastern districts, Road works in Kakumiro-Kagadi and Mubende districts, Road condition (Rukungiri- Kihiki-Ishasha road) in Kanungu district, on the on-going road projects in Kakumiro district and verification exercise on alleged ghost teachers on payrolls in Busia district).	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		185,116.169
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		4,325.000
227001 Travel inland		126,132.570
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		14,400.000
Total For Budget Output		355,473.739
Wage Recurrent		185,116.169
Non Wage Recurrent		170,357.570

VOTE: 003 Office of the Prime Minister

Quarter 1

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

Budget Output:560085 1st Deputy Prime Minister

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

1.1. Seven (07) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held eight (08) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery	Achieved as planned.
2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted two (02) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes.	Achieved as planned
3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to sixty-two (62) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:560086 3rd Deputy Prime Minister

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

1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held twenty-eight (28) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery 1.2. Attended eight (08) National and International events to promote investment in the country	Achieved as planned
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VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted ten (10) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes. 2.2. Supported One hundred fifty (150) vulnerable individuals/ groups/ institutions across the country that enhanced their livelihood	Achieved as planned
3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	133,417.136	
282101 Donations	15,000.000	
Total For Budget Output		148,417.136
Wage Recurrent		0.000
Non Wage Recurrent		148,417.136
Arrears		0.000
AIA		0.000
Total For Department		3,183,384.860
Wage Recurrent		220,077.927
Non Wage Recurrent		2,963,306.933
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		

VOTE: 003 Office of the Prime Minister

Quarter 1

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		
1.1. One (01) PSO Annual Performance Report FY 2021/22 conducted, incorporated in GAPR and discussed	1.1. Conducted One (01) PSO Annual Performance Report FY 2021/22 and the report incorporated in the Government Annual Performance Report (GAPR)/National Annual Performance Assessment Report (NAPAR) FY 2021/22 which made a number of recommendations improvement in service delivery.	Achieved as planned
2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities	2.1. Conducted One (01) Quarterly on-spot check on implementation of PSOs/NGOs interventions/activities which identified implementation challenges and made recommendations for improvement.	Achieved as planned
3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance	NA	Budgetary constraint affected the implementation of the planned activities
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		250.000
227001 Travel inland		12,130.000
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	14,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,180.000
	Arrears	0.000
	AIA	0.000
	Total For Department	14,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,180.000
	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 1

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		
1.1. One (01) Central Government Annual Performance Report (GAPR) for central Government for FY 2021/23 produced and discussed	1.1. Conducted One (01) Central Government Annual Performance Report FY 2021/22 and the report incorporated in the NAPAR FY 2021/22 which made a number of recommendations improvement in service delivery.	Achieved as planned
NA	2.1. Coordinated and conducted One (01) Evidence to action conference at Makerere University where evaluation findings, papers and research were disseminated	The Evidence to action conference rescheduled forward
3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted	NA	Budgetary constraint affected the implementation of the planned activities
4.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	4.1. Conducted One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects) which identified implementation challenges and made recommendations for improvement for service delivery. 4.2. Conducted One (01) On-spot monitoring of PDM implementation that identified challenges and made recommendations for improvement.	Achieved as planned
NA	NA	The output was planned to be implemented in the next Quarter
6.1. M&E Department of OPM supported in one (01) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government	6.1. Conducted One (01) Quarterly local staff training session that enhanced the staff capacity in finalization of the NAPAR retreat.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	42,479.227	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000	
221002 Workshops, Meetings and Seminars	69,244.800	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227001 Travel inland	148,843.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	6,760.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	313,327.027
	Wage Recurrent	42,479.227
	Non Wage Recurrent	270,847.800
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1.1. One (01) monitoring and evaluation (M&E) frame works for Organizational structures and operational standards prepared 1.2. One (01) establishment and performance inspection report on Organizational Structures, status and performance produced	1.1. Conducted One (01) monitoring exercise on establishment performance issues for MDAs and LGs that identified and communicated recommendations for response and action 1.2. Prepared One (01) establishment and performance inspection report on Organizational Structures, status and performance via the PDM monitoring Report	Budgetary constraint affected the preparation of monitoring and evaluation (M&E) frame works for Organizational structures and operational standards
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
227001 Travel inland	18,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	331,327.027
Wage Recurrent	42,479.227
Non Wage Recurrent	288,847.800
Arrears	0.000
<i>AIA</i>	0.000

Department:003 M&E for Local Governments**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.**

1.1. One (01) Local Government Annual Performance Report (LGAPR) for FY 2021/22 produced, incorporated in GAPR and discussed	NA	Budgetary constraint affected the implementation of the planned activities
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VOTE: 003 Office of the Prime Minister

Quarter 1

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.			
2.1. Five (05) Barazas coordinated and conducted		NA	Budgetary constraint affected the implementation of the planned activities.
NA		NA	The output was planned to be implemented in next Quarter
NA		4.1. Conducted One (01) Training session for all LGs on the Assessment of LLGs and use of the Assessment Manual and the OPAMS that enhanced Local Governments capacity in effective monitoring and implementation.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			9,208.000
227001 Travel inland			192,297.873
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			6,925.500
Total For Budget Output			220,931.373
Wage Recurrent			0.000
Non Wage Recurrent			220,931.373
Arrears			0.000
AIA			0.000
Total For Department			220,931.373
Wage Recurrent			0.000
Non Wage Recurrent			220,931.373
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:06 Strategic Coordination and Implementation			
Departments			
Department:003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output:560067 SDG Tracking			

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1.1. One (01) Quarterly follow up/spot-check made on the implementation of the SDG road map	1.1. Conducted One (01) follow-up on the implementation of SDG road map where SDG localization was undertaken in ten (10) Local Governments and one (01) draft localization guideline was developed to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia and anyone involved in the implementation and monitoring of the SDGs localize SDGs	Achieved as planned
2.1. One (01) Quarterly SDG coordination meeting held and follow up conducted to resolve SDG implementation issues	2.1. Held five (05) SDG Technical Working Groups meetings and one (01) Taskforce meeting that deliberated on issues/challenges in SDGs implementation and facilitated the Data Technical Working Group to increase SDG indicators with data points from 92-114	Achieved as planned
NA	NA	The Output was planned to be implemented in the next Quarter
4.1. One (01) Local VNRs held on SDG implementation	4.1. Produced the Voluntary National Review Report 2020, 4.2. Conducted Ten (10) voluntary local reviews in the northern districts of Yumbe, Zombo, Omoro, Amuru, Otuke, Amudat, Kapelebyong and Adjumani that mainstreamed SDGs in LG work plans.	Achieved as planned
NA	NA	The output was planned to be implemented in next Quarter
NA	6.1. Produced eight hundred (800) copies of the SDG Status Report which included the SDG new Roadmap 2021/2025, the SDG progress report 2021, the first SDG conference report, the report on the High Level Political Forum held July 2022. These reports were distributed to all Cabinet Ministers. 6.2. Participated in two (02) T.V talk shows, on the progress of implementation of SDGs that increased awareness of SDGs.	Achieved as planned
7.1. One (01) Quarterly follow up and support conducted on MDAs implementation of recommendation from the Food systems summit.	7.1. Conducted One (01) Quarterly follow up on MDAs implementation of recommendation from the Food systems summit.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

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
221001 Advertising and Public Relations		1,000.000
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		51,000.000
	Total For Budget Output	55,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	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.		
1.1. Six (6) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation	1.1. Followed up nine (09) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation (i.e. (i) restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life area), (ii) coffee and tea seedlings distribution for season (September-December 2022), (iii) on encroachment of Bugoma central Forest reserve, (iv) irrigation and demonstration in Nshara Ranch, (v) Sango Bay land and implementation of key resolutions, (vi) issues affecting Implementation of the Lubowa Hospital Project, (vii) food insecurity in Karamoja, (viii) water for production and human consumption and (xi) negotiations with SGS and Government of Uganda.	Achieved as planned

VOTE: 003 Office of the Prime Minister

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
2.1. Two (02) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	1.1. Followed up nine (09) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation (i.e. (i) restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life area), (ii) coffee and tea seedlings distribution for season (September-December 2022), (iii) on encroachment of Bugoma central Forest reserve, (iv) irrigation and demonstration in Nshara Ranch, (v) Sango Bay land and implementation of key resolutions, (vi) issues affecting Implementation of the Lubowa Hospital Project, (vii) food insecurity in Karamoja, (viii) water for production and human consumption and (xi) negotiations with SGS and Government of Uganda.	Achieved as planned
3.1. One (1) study conducted on implementation challenges to inform decision making in the coordination machinery.	NA	Budgetary constraint affected the implementation of the planned activities
4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	4.1. Handled two (02) issues of Presidential Investor's Round Table (PIRT) resolutions (i.e. establishment of SPS facility at Entebbe airport and Karenga DLG and UWA land conflict.	Achieved as planned
5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Conducted support functionality assessment of the DNCCs of Lango region	Budgetary constraint affected the implementation of the planned activities
6.1. One (1) Nutrition Governance structure meetings held.	6.1. Held two (02) Nutrition Governance structure meetings that; (i) reviewed the consolidated nutrition work plan from 2 Multi-sectoral Nutrition coordination committees, (ii) deliberated on the organization of the 3rd National Nutrition Forum, (iii) approved the road map for implementing the food systems agenda along with a National Working Group to enable implementation of the Work plan, (iv) approved the Food Systems Technical Coordination Committee, (v) updated the database of CSOs undertaking nutrition related activities in the country and (vi) established the SUN-Business Network.	Achieved as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
NA	NA	The Output was planned to be implemented in the next Quarter
8.1. Two (02) National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	8.1. Supported the NDP III reprioritization process of the 20 Programme PIAPs along with the NPA and MoFPED 8.2. Produced a field report for the Prime Minister mobilization and awareness creation of the Parish Development Model across the country 8.3. Participated in twelve (12) weekly meetings on the alignment of the budgets to NDP III. 8.4. Participated in twenty (20) NDP III Program working groups meetings. 8.5. Participated in the NDP III midterm review meetings for the 20 programmes	Achieved as planned
NA	NA	The Output was planned to be implemented in the next Quarter
10.1. One (01) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.	NA	Budgetary constraint affected the implementation of the planned activities
11.1. One (01) field reports on follow up of key NDP III targets and interventions prepared	11.1. Conducted four (04) follow-up visits to selected LGs to ascertain the NDP III implementation issues.	Achieved as planned
NA	NA	The Output was planned to be implemented in the next Quarter
NA	NA	The Output was planned to be implemented in the next Quarter
14.1. Two (02) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted	14.1. Conducted two (02) field visits on PIRT thematic areas of Oil and Gas and Minerals Value Addition	Achieved as planned
15.1. One (01) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted	NA	Budgetary constraint affected the implementation of the planned activities

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
16.1. One (01) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted	16.1. Conducted One (01) field visit to wester Uganda schools which cumulated into a quarterly Implementation coordination committee meeting at Isingiro DLG	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		23,960.019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,482.600
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		2,423.130
227001 Travel inland		145,390.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		30,200.000
	Total For Budget Output	239,155.749
	Wage Recurrent	23,960.019
	Non Wage Recurrent	215,195.730
	Arrears	0.000
	AIA	0.000
	Total For Department	294,155.749
	Wage Recurrent	23,960.019
	Non Wage Recurrent	270,195.730
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	15,166,310.435
	Wage Recurrent	759,573.676
	Non Wage Recurrent	8,782,045.298
	GoU Development	269,903.639
	External Financing	5,354,787.822
	Arrears	0.000

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Quarter 1

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

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Quarter 1

Quarter 1: 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			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Departments			
Department:001 Disaster			
Budget Output:140047 Disaster Preparedness and Mitigation			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
1. Seventy-two (72) assessments conducted to collect Pre and post disaster risk information across the country		1.1. Conducted three (03) preparedness assessments (i.e. Rapid assessment of Elgon (Mbale District/City) floods and mudslides, Rapid assessment in Bududa and Disaster Assessment in in Mayuge and Butaleja Districts) and eight (08) needs assessments in Bundibugyo, Kasese district, Food security and Nutrition analysis for Teso and refugee host communities, Rainfall performance assessment for South Western Uganda in the districts of Rukungiri, Kanungu, Kisoro, kabale and Rukiga districts which informed the disaster response and preparedness strategies. 1.2. Dissemination of National Risk and vulnerability atlas in Luuka, Bugiri and Bugweri ongoing which will inform the disaster response and preparedness strategies.	
2. Rapid emergency and disaster response enhanced through 11 interventions		2.2. Compiled three (03) monthly disaster situation reports and UNIEWS bulletin in Rukiga, Kisoro and Rubanda districts that informed the disaster response interventions in these areas.	
3. A comprehensive national disaster risk management plan developed		3.1. Developed the National DRM Plan and held Donor Conference to raise support for the DRM plan which will guide disaster response and preparedness interventions.	
4. DRR day and Peace day organized and celebrated		4.1. Prepared the Concept Note for IDRR day that guided the organization and celebration of DRR day.	
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced		5.1. Compiled and disseminated three (03) monthly UNIEWS issues 68 (July- Aug), 69 (Aug-Sept), and 70 (Sept- Oct) on potential disaster occurrences that facilitated disaster preparedness. 5.2. Carried out analysis for the UNIEWs issue 70 and Validated UNIEWS 68/69 in Kisoro, Rukiiga and Rubanda that validated the information for preparedness.	

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Quarter 1

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

6. Twenty-four (24) Early warning systems information validation meetings held at district level	6.1. Held four (04) validation and co-production meetings on National Climate Outlook Forum (NCOF) co-production of SOND 22 with other stakeholders from 1-2 Sept in Entebbe, the Greater Horn of Africa Climate outlook forum (GHACOF) 62 and Early Alerts & sensitization on communities on the looming heavy rains in West Nile Sub region.
7. Annual state of disaster report produced.	7.1. Conducted preparatory activities for ASDR field data collection.
8. Twenty-five (25) DDMC resilience and contingency planning Trainings conducted to support disaster risk informed planning, and disaster assessments.	8.1. Trained seven (07) DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende districts that enhanced the capacity across DLGs on resilience and awareness against disasters. 8.2. Produced two (02) draft DCP for Kagadi and Nakasongola DLGs which will guide the disaster response interventions in the district. 8.3. Participated in development of a contingency plan for Kenyan Elections and evaluation of the National Integrated cholera strategic plan for Western and Eastern Uganda.
9. Draft National Disaster Preparedness and Management Bill produced	9.1. Conducted multi sectoral consultative meeting to finalise Principles for the DPM Bill which provided useful information for the Bill.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	73,074.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
227001 Travel inland	146,669.000
227002 Travel abroad	37,500.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	318,243.871
Wage Recurrent	73,074.871
Non Wage Recurrent	245,169.000
Arrears	0.000
AIA	0.000

Budget Output:560064 Resettlement of IDPs

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

1. Five hundred (500) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	NA
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Quarter 1

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)		2,428.000	
227001 Travel inland		60,000.000	
228002 Maintenance-Transport Equipment		6,000.000	
Total For Budget Output		68,428.000	
Wage Recurrent		0.000	
Non Wage Recurrent		68,428.000	
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.			
1. Seventy thousand (70,000) households (out of which 70% are women and children) supported with food and non-food items across the country		1.1. Conducted Relief support distribution assessment in six (06) districts of Zombo, Pakwach, Masindi, Amolatar, Pader, Lamwo that facilitated decision for relief distribution. 1.2. Conducted Relief food monitoring in Napak, Moroto, Kotido, kasese, Ntoroko, Kitgum and Katakwi districts that identified challenges and made recommendations for improvement in relief distribution.	
2. Funds transferred to Uganda Red Cross Society to support disaster victims		2.1. Signed MoU approved by Solicitor General with URCS to guide transactions to support disaster victims which will facilitate URCS to effectively support government response to disasters.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		386,671.871	
Wage Recurrent		73,074.871	
Non Wage Recurrent		313,597.000	
Arrears		0.000	

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Quarter 1

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

Development Projects

Project:0922 HUMANITARIAN ASSISTANCE

Budget Output:000003 Facilities and Equipment Management

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

1. A security and retaining wall constructed around 4 acre Namanve relief stores land

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560064 Resettlement of IDPs

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

1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled

1.1. Coordinated the construction of 42 houses and resettlement of the disaster affected persons.

2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560066 Support to Disaster Victims

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0922 HUMANITARIAN ASSISTANCE		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country.	1.1. Supported 46,394 disaster affected households (an average of 231,970 people) with relief food and non-food items (NFIs) (16,238 bags of maize flour, 8,079 bags of beans, 6373 iron sheets, 200 shovels, 195 wheel barrows, 200 pangas, 200 pairs of shoes, 1,350 tarpaulins and 57 districts with 1,000 kits of assorted items which enhanced the livelihood of the disaster affected persons.	
1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) in 50 most disaster prone districts assessed across the country.	2.1. Conducted five (05) Disaster risk and vulnerability assessments in Bududa, Bundibugyo, Kasese, Mayuge and Butaleja districts that facilitated disaster preparedness and response. 2.2. Coordinated disaster response in Madi-Okollo.	
3. Land for resettlement of Disaster Victims demarcated	3.1. Acquired Land in Kasese district for resettlement of disaster victims and identified IDPs while IDP verification in Kayunga ongoing.	
4. Feasibility Study for the successor project conducted	4.1. Submitted the draft profile for the Strengthening Disaster Preparedness and Response project.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:07 Refugee Protection & Migration Management		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:002 Refugees		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
1. One hundred twenty thousand (120,000) asylum seekers (out of which 51% are female) applications processed	1.1. Processed nine thousand seven hundred thirty-two (9,732) new asylum claims for REC (o/w 1,912 individuals were granted, 7,820 rejected) in a total of 3 REC Sessions. 1.2. Carried out four (04) Refugee Appeals Board Sessions and adjudicated for 81 Cases and of 323 individuals that authenticated the claims and facilitated the refugee registration.	
2. Thirty thousand (30,000) refugees (out of which 80% are women and children) Received and settled on land	2.1. Received and settled thirty-one thousand two hundred thirteen (31,213) refugees on land (o/w 16,237 were female and 14,976 were male) in accordance with International law.	
3. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored	3.1. Coordinated and monitored 259 refugee partners that improved and streamlined refugee response in the settlements.	
4. Subscriptions and contribution to partner organizations paid in accordance to the existing MOUs	NA	
5. Peaceful campaigns and sensitizations conducted in 12 refugee hosting districts aimed at creating peaceful co-existence of refugees and host districts.	5.1. Conducted peaceful campaigns and sensitizations in 13 Refugee Settlements that facilitated peaceful co-existence of Refugees with Nationals in 12 refugee hosting districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	34,504.225	
211107 Boards, Committees and Council Allowances	46,500.000	
221002 Workshops, Meetings and Seminars	20,000.000	
221008 Information and Communication Technology Supplies.	7,493.000	
227001 Travel inland	34,979.208	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		148,476.433
Wage Recurrent		34,504.225
Non Wage Recurrent		113,972.208
Arrears		0.000
AIA		0.000
Total For Department		148,476.433
Wage Recurrent		34,504.225

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	113,972.208
	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

1. Construction a total of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	NA
2. Construction/rehabilitation of 30 health centres including OPDs, maternity wards, general wards and staff houses supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	NA
3. Construction/rehabilitation of 200Km of roads, 5 small bridges, and 1 mini-piped water supply system supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	NA
4. Sustainable Environmental Management interventions supported in 147 water sheds in Refugee hosting districts to benefit 17,500 beneficiaries (Out of which 60% are females)	NA
5. Fifteen (15) DRDIP implementing districts supported in project management through technical, managerial and administrative support to ensure proper project implementation and results	5.1. Provided Technical, managerial and administrative support to fifteen (15) districts including data network and internet equipment
6. Five (05) Studies (Final Project Evaluation, Studies and Assessments) conducted to document project impact, best practices and lessons learnt	6.1. Developed ToRs for the Impact Evaluation study of the project that will contribute to the development of successor projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,045,435.529
212101 Social Security Contributions	164,942.454
221001 Advertising and Public Relations	106,517.327
221002 Workshops, Meetings and Seminars	72,728.813
221008 Information and Communication Technology Supplies.	350,800.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1499 Development Response to Displacement Impacts Project (DRDIP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	25,500.000
221011 Printing, Stationery, Photocopying and Binding	2,422.000
221012 Small Office Equipment	3,800.000
221014 Bank Charges and other Bank related costs	510.000
222001 Information and Communication Technology Services.	24,450.000
223005 Electricity	11,271.828
223006 Water	1,063.440
225101 Consultancy Services	93,448.800
226001 Insurances	11,518.044
227001 Travel inland	799,155.025
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	9,365.721
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,870.000
281401 Rent	102,032.452
282301 Transfers to Government Institutions	568,788.447
Total For Budget Output	3,422,619.880
GoU Development	0.000
External Financing	3,422,619.880
Arrears	0.000
AIA	0.000
Total For Project	3,422,619.880
GoU Development	0.000
External Financing	3,422,619.880
Arrears	0.000
AIA	0.000

Programme:17 REGIONAL BALANCED DEVELOPMENT

SubProgramme:01 Production and productivity

Sub SubProgramme:02 Affirmative Action Programs

Departments

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Affirmative Action Programs			
Budget Output:140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1. Twelve (12) Political mobilisation and monitoring missions by SBAs facilitated to identify bottlenecks in implementation of Government Policies, programs and projects in Bunyoro sub-region		1.1. Conducted three (03) political mobilization and monitoring missions that identified bottlenecks in implementation of Government Policies, programs and projects in Bunyoro sub-region.	
2. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region		2.1. Identified, appraised and trained thirty (30) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for livelihood enhancement support in the region.	
3. Twelve (12) monitoring missions conducted in the sub region to identify bottlenecks in implementation of the planned activities		3.1. Conducted three (03) monitoring missions in the sub region that identified bottlenecks in the implementation of planned activities and made recommendations for improvement.	
4. Eight (08) PCA beneficiary parishes monitored		NA	
5. 7,142 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region		NA	
6. Fifteen thousand (15,000) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region		NA	
7. Eight hundred (800) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region		NA	
8. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported		8.1. Supported fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region that facilitated income generation activities and livelihood enhancement.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,956.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
223004 Guard and Security services	12,324.230
227001 Travel inland	82,825.000
227002 Travel abroad	12,500.000
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	9,800.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	142,905.969
		Wage Recurrent	2,956.739
		Non Wage Recurrent	139,949.230
		Arrears	0.000
		AIA	0.000
Budget Output:460142 Busoga Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1. Forty (40) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region		This is reprioritized in the next Quarter	
2. Fourteen thousand (14,000) iron sheets procured and distributed to vulnerable households in Busoga sub-region		This is reprioritized in the next Quarter	
3. Twelve (12) Technical, and political coordination and monitoring missions conducted in Busoga sub region		3.1. Conducted One (01) political mobilization exercise for the civilian veterans in Mayuge District that encouraged the veterans to support and participate in Government programmes and projects.	
4. Four (04) Quarterly Monitoring of construction projects conducted in the region		NA	
5. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region in Busoga sub-region		NA	
6. Three (03) Districts of Bugiri, Kamuli and Mayuge supported in construction of one furnished two classroom block at Namayemba PS in Bugiri District; Nababirye PS in Bulopa in Kamuli District; and Bwondha PS in Mayuge District		NA	
7. 95,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region		NA	
8. A new Busoga Development Programme Developed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,644.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
223004 Guard and Security services			5,000.000

VOTE: 003 Office of the Prime Minister

Quarter 1

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		24,500.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		45,144.000	
Wage Recurrent		0.000	
Non Wage Recurrent		45,144.000	
Arrears		0.000	
AIA		0.000	
Budget Output:510006 Karamoja Affairs			
PIAP Output: 17020102 Support interventions established			
1. Four (04) KIDP TWG meetings conducted		NA	
2. One (01) Regional council and 2 Quarterly Regional KIDP meetings conducted		NA	
3. Four (04) Cross boarder Peace Building meetings held in Karamoja sub-region		NA	
4. Twelve (12) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken		4.1. Conducted three (03) political mobilization missions by the Hon. Ministers for Karamoja Affairs in Karamoja sub-region that encouraged the civilians to support and participate in Government programmes and projects	
5. 5,000 Improved female goats procured and distributed to youth (karachunas) in Karamoja sub-region		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,957.458	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000	
221009 Welfare and Entertainment		9,074.000	
223004 Guard and Security services		18,282.000	
224003 Agricultural Supplies and Services		6,361.441	
227001 Travel inland		288,499.700	

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Quarter 1

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		25,000.000	
227004 Fuel, Lubricants and Oils		25,000.000	
228002 Maintenance-Transport Equipment		20,000.000	
Total For Budget Output		446,174.599	
Wage Recurrent		28,957.458	
Non Wage Recurrent		417,217.141	
Arrears		0.000	
AIA		0.000	
Budget Output:510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020102 Support interventions established			
1. Ten thousand (10,000) Civilian war veterans from LT paid a one time gratuity		NA	
2. Twelve (12) meetings with Civilian war veterans and 24 engagements with various stakeholders conducted		2.1. Conducted two (02) meetings with Veteran’s Verification Committee that reviewed the draft Cabinet Memorandum on Akasiimo.	
3. Four (04) Quarterly Reports on updated Akasiimo data base produced		NA	
4. Two hundred (200) families of civilian war veterans supported for income generating projects.		4.1. Identified, appraised and prepared thirteen (13) families of civilian war veterans supported for income generating projects.	
5. Two (02) classroom blocks of 04 class rooms with a semi detached office and a 05 stance pit latrine constructed and furnished (01 at Kitumba Church of Uganda PS, Kitumba SC, Fort City and at Kapeeka PS (Kapeeka S/C) in Nakaseke District.		NA	
6. Two hundred (200) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.		NA	
7. Ten thousand (10,000) Iron sheets procured distributed to vulnerable persons like civilian veterans, widows, etc. and institutions in areas affected by war		NA	
8. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.		NA	
9. Four (04) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders		NA	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020102 Support interventions established			
10. Four (4) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).			
11. 80 Incapacitated civilian veterans supported		NA	
12. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.		NA	
13. 8,750 Hand hoes procured for vulnerable persons and institutions in areas affected by war.		NA	
14. Constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region supervised and monitored.		NA	
15. 200 households mobilised, appraised, and trained to engage in income generating enterprises in the region.		NA	
16. 200 supported micro projects monitored and supervised.		16.1. Conducted Quarterly monitoring of fifty (50) Micro projects in the districts of Bushenyi, Buikwe Kamwenge, Mukono, Mbarara , Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana & Kasese	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		15,419.217	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,858.000	
221011 Printing, Stationery, Photocopying and Binding		2,295.000	
223004 Guard and Security services		17,500.000	
227001 Travel inland		179,694.144	
227002 Travel abroad		12,500.000	
227004 Fuel, Lubricants and Oils		37,500.000	
282104 Compensation to 3rd Parties		112,870.000	
Total For Budget Output		402,636.361	
Wage Recurrent		15,419.217	
Non Wage Recurrent		387,217.144	
Arrears		0.000	
AIA		0.000	
Budget Output:510008 Northern Uganda Affairs			

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020102 Support interventions established			
1. Two (02) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda		NA	
2. Four (04) Technical Working Group meetings held to coordinate sector contributions to PRDP		NA	
3. Twelve (12) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions		3.1. Conducted three (03) Political mobilization and monitoring of Government programmes in Acholi, Lango and West Nile that encouraged the populace to support Government programmes, distributed iron sheets, goats and heifers to organized groups of women, youth, elderly, PWDs, religious and education institutions and sensitized the populace on the Parish Development Model in West Nile sub-region	
4. Four (4) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		9,291.515	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,920.000	
221009 Welfare and Entertainment		7,500.000	
223004 Guard and Security services		9,141.000	
227001 Travel inland		133,264.200	
227002 Travel abroad		12,500.000	
227004 Fuel, Lubricants and Oils		12,500.000	
228002 Maintenance-Transport Equipment		4,650.000	
Total For Budget Output		203,766.715	
Wage Recurrent		9,291.515	
Non Wage Recurrent		194,475.200	
Arrears		0.000	
AIA		0.000	
Budget Output:560065 Teso Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities		NA	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 17020103 LED Projects generated and implemented			
2. Twelve (12) Monitoring and supervision of Government projects undertaken		2.1. Conducted two (02) Monitoring and supervision of Government projects that identified implementation challenges and made recommendations for improvement.	
3. Sixteen (16) Political mobilization and monitoring undertaken and supported		3.1. Supported four (04) political monitoring and mobilization visits that encouraged the populace to support Government programs in Teso sub-region.	
4. Two hundred (200) Victims of past counter insurgency operations supported with UGX. 1,000,000 each		NA	
5. Seven thousand two hundred forty-six (7,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions		NA	
6. Twelve thousand (12,000) Hand hoes procured and distributed to women, youth and vulnerable individuals		NA	
7. Tree planting across Teso sub region supported		NA	
8. Butebo District office construction supported		NA	
9. Maternal and children health care services at Soroti Regional Referral Hospital supported		NA	
10. Phase I of Bululu, Oleo, Amilieny, Opungure road rehabilitation in Kalaki District supported		NA	
11. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported		NA	
12. Five hundred sixty two(562) Ox-ploughs procured and distributed to women, youth and vulnerable individuals		NA	
13. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso		NA	
14. Teso Affirmative Development Plan developed		NA	
15. Construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,899.104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,408.000
223004 Guard and Security services			5,985.000

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Quarter 1

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		162,947.500	
227002 Travel abroad		12,500.000	
227004 Fuel, Lubricants and Oils		12,500.000	
228002 Maintenance-Transport Equipment		16,000.000	
Total For Budget Output		225,239.604	
Wage Recurrent		2,899.104	
Non Wage Recurrent		222,340.500	
Arrears		0.000	
AIA		0.000	
Total For Department		1,465,867.248	
Wage Recurrent		59,524.033	
Non Wage Recurrent		1,406,343.215	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output:510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.		NA	
2. 6,250 Handhoes procured and distributed to vulnerable persons like civilian veterans, women, youth groups and institutions		NA	
3. Four contract staff paid salaries		3.1. Paid three (03) monthly salaries of contract staff by 28th of every month as per the Government policy.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		10,824.000	
Total For Budget Output		10,824.000	
GoU Development		10,824.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0022 SUPPORT TO LUWERO TRIANGLE		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,824.000
	GoU Development	10,824.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:0932 Northern Uganda War Recovery Plan		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Phase III construction of Lango Chief's complex commenced (multi year project)	NA	
2. Four (04) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	NA	
3. Four (04) Quarterly contract management of the construction of the Lango Chief's complex undertaken	NA	
4. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Commenced the renovation of Gulu regional office that will improve that working condition in the regional office.	
5. Four thousand nine hundred fourteen (4,914) iron sheets procured and distributed to vulnerable groups/households and institutions for decent housing	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		19,405.818
	Total For Budget Output	19,405.818
	GoU Development	19,405.818
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,405.818

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	19,405.818
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1078 Karamoja Intergrated Disarmament Programme

Budget Output:510006 Karamoja Affairs

PIAP Output: 17020103 LED Projects generated and implemented

1. Six (6) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto	NA
2. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk	NA
3. Assesment of Karamoja projects and interventions conducted	NA
4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize, Cassava, Olives, Grapes, and Dates)	NA
5. Funds transferred to Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools and communities	NA
6. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)	NA
7. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety of students, teachers and support staff	NA
8. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	NA
9. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve the learning environment	NA
10. Four (04) Quarterly Monitoring and support supervision conducted on construction projects in the region	NA
11. Payments of retainers for ongoing projects	NA
12. Two (2) Pickups procured to facilitate field activities	12.1. Initiated the procurement procurement process for the pickups
13. Construction of a 40 double bed decker dormitory block at Alamachar Primary School in Nakapiripirit District (Multi Year Project) - Phase I	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1078 Karamoja Intergrated Disarmament Programme		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		28,708.229
	Total For Budget Output	28,708.229
	GoU Development	28,708.229
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	28,708.229
	GoU Development	28,708.229
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Retention for construction of Soroti Regional office paid	NA	
2. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV	NA	
3. One (01) station wagon procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		11,121.000
	Total For Budget Output	11,121.000
	GoU Development	11,121.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,121.000
	GoU Development	11,121.000

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Quarter 1

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

Project:1486 Development Initiative for Northern Uganda

Budget Output:510008 Northern Uganda Affairs

PIAP Output: 17020102 Support interventions established

1. One thousand three hundred (1,300) youth trained in agro-business skills	1.1. Signed contracts with 8 TVET institutions to train One thousand three hundred (1,300) youth in agro-business skills
2. Forty four (44) Baraza conducted	NA
3. IT equipment procured for the Baraza MIS	NA
4. Five (05) BTI/Baraza forums re-oriented and trained on their roles	NA
5. Construction of the seven (07) Community police posts completed	5.1. Completed 85.4% on average of construction works on seven (07) Community police posts (Lokori Police Post in Karenga is 100%, Nakapelimoru police post in Kotido is 96%, Nakiloro police post in Moroto is 96%, Apeitolim at 58%, Namalu police posts – 58%, Morulem Community Police Post – 96% and Alakas Community police post – 94%)
6. Fourteen (14) procured and supplied for the 7 Community Police Posts	6.1. Completed the Evaluation of the procurement for the fourteen (14) motorcycles to supported community policing.
7. Seven (07) Solar power supplies installed in all the 7 community police posts	7.1. Initiated the procurement process for installation of seven (07) Solar power supplies in all the 7 community police posts
8. Office Furniture procured and supplied to the 7 community police posts	8.1. Initiated the procurement process for supply of Office furniture to all the seven (07) community police posts
9. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts	9.1. Initiated the procurement process for drilling and construction of seven (07) hand pump boreholes in all the 7 community police posts
10. One hundred fifty (150) Police officers trained on Communication skills	NA
11. Two thousand eight hundred (2,800) UPF and community members trained on neighborhood watch and popular vigilance	NA
12. Twenty-eight (28) Crime prevention clubs formed in all the 9 districts of Karamoja	NA
13. Five thousand (5,000) school Crime club members trained on Crime prevention	NA
14. Three hundred sixty (360) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja	NA

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1486 Development Initiative for Northern Uganda		
PIAP Output: 17020102 Support interventions established		
15. Five hundred forty-three (543) LG Production department staff trained in extension services to enhance their skills	15. Trained eighty-four (84) extension workers that facilitated: (i) establishing 4,417 farmers' demonstration sites; (ii) distributing 48,992 agricultural farm inputs, 40,980kg of improved seed, 4,000 sacks of vines, 20,404 Agricultural farm inputs to farmers; (iii) training 134,467 farmers in modern farming practices and 378 extension workers in modern agriculture; (iv) supporting 37,413 farmers establish kitchen gardens and 37,358 farmers with small ruminants / shoats; (v) establishing 93,477 market linkages between agro-input suppliers and farmers and 181 Certified seed multiplication site; (vi) constructing 22 Rain water harvesting systems; (vii) identifying and profiling 25 Quality Seed producer groups; and (viii) linking a total of 55 Local seed business (LSBs) to 30 cooperatives that increased and diversified production.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	296,126.900	
221002 Workshops, Meetings and Seminars	108,067.008	
221007 Books, Periodicals & Newspapers	1,464.000	
221009 Welfare and Entertainment	6,440.000	
222001 Information and Communication Technology Services.	2,400.000	
227001 Travel inland	223,950.820	
227004 Fuel, Lubricants and Oils	7,616.000	
228002 Maintenance-Transport Equipment	25,930.000	
282303 Transfers to Other Private Entities	1,260,173.214	
Total For Budget Output		1,932,167.942
GoU Development		0.000
External Financing		1,932,167.942
Arrears		0.000
AIA		0.000
Total For Project		1,932,167.942
GoU Development		0.000
External Financing		1,932,167.942
Arrears		0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Two (02) Audit reports on assets and stores management prepared	1.1. Prepared Audit Report on Assets and Stores management that identified gaps in internal control systems and made recommendations for improvement.	
2. Two (2) Audit Reports on Financial Management prepared	2.1. Prepared One (01) Audit report on Financial Management and made recommendations to management for improvement.	
3. Two (02) reports on Recurrent expenditure prepared	NA	
4. One (01) Payroll and pensions Audit Report prepared	NA	
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued three hundred seventy-six (376) advisory and assurance notes issued to Accounting Officer and Management which contains a number of recommendations.	
6. Eight (8) Audit Reports on projects and Departments prepared	6.1. Prepared two (02) Audit Reports on projects and Departments that identified gaps and made recommendations for improvement.	
7. Two (02) Audit Reports on procurement and Disposals prepared	NA	
8. Ten (10) reports on special assignments prepared	8.1. Prepared three (03) Report on special Assignments that identified a number of gaps and made recommendations for improvement.	
9. Four (4) Internal Audit staff trained	9.1. Trained One (01) Internal Audit staff that enhanced the staff capacity	
10. Two (02) Audit Committee (AC) meetings held and minutes prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		7,081.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
221017 Membership dues and Subscription fees.		5,500.000
227001 Travel inland		110,400.000
227004 Fuel, Lubricants and Oils		5,000.000

VOTE: 003 Office of the Prime Minister

Quarter 1

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		8,200.000	
Total For Budget Output		149,181.886	
Wage Recurrent		7,081.886	
Non Wage Recurrent		142,100.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Inventory control Process/ Systems		
2. Five (5) Moisture Detectors procured	2.1. Procured five (05) Moisture Detectors that improved grain management in the stores		
3. Four (4) Quarterly management of supplies into and out of stores conducted.	3.1. Conducted One (01) Quarterly supplies into and out of management activities on OPM stores across the Country		
4. Two (02) general store cleaning & forage clearing conducted	4.1. Conducted One (01) general store cleaning & forage clearing that improved the sanitation in the stores.		
5. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. Conducted One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items that made a number of recommendations for improvement.		
6. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. Conducted One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non-Relief items dispatched to stakeholders that made a number of recommendations for improvement.		
7. Four (4) Quarterly stock takes conducted	7.1. Conducted One (01) Quarterly stock takes of items in OPM stores in the country that improved management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		17,600.000	
228002 Maintenance-Transport Equipment		2,400.000	
Total For Budget Output		20,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,000.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	NA
2. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	2.1. Prepared and submitted One (01) Financial Accountability reports prepared and submitted to MoFPED as per the law.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227001 Travel inland	62,200.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	84,200.000
Wage Recurrent	0.000
Non Wage Recurrent	84,200.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Managed 3 Monthly Salary and Pensions Payrolls for 330 staff
2. Approved OPM structure implemented	2.1. Implemented One (01) entity approved structure.
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3.1. Coordinated and conducted One (01) Capacity building activity on the functionality of the Human Capital Management System (HCM) to equip staff with knowledge on the new Human Capital System.
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4.1. Implemented Twenty-Four (24) weekly Human Resource wellness activities that improved staff health and boost performance
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated and conducted two (02) Performance Management Trainings for the Senior Managers and their Support Officers to ensure an efficient and effective work force
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	6.1. Provided One (01) Quarterly Technical Support on all requested Human Resource Policies, plans and Regulations to management which facilitated decisions on human resource matters

VOTE: 003 Office of the Prime Minister

Quarter 1

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

7. Four (4) Quarterly Rewards and Sanctions meetings held	7.1. Held One (01) Rewards and Sanctions Committee meeting that deliberated on disciplinary issues and made recommendations to the officers
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	8.1. Conducted three (03) expert HM support on training (Human Resource Policies in the Settlement camps), Recruitment (we have supported the recruitment of Department of Refugee staff to conclusion and we have offered support on the approval of the Monitoring and Evaluation cadre with Ministry of Public Service awaiting approval

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	4,135.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,947.000
212102 Medical expenses (Employees)	3,244.800
212103 Incapacity benefits (Employees)	25,000.000
221003 Staff Training	53,177.640
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	7,500.000
225101 Consultancy Services	40,000.000
227001 Travel inland	67,998.650
228002 Maintenance-Transport Equipment	17,150.000
Total For Budget Output	229,153.466
Wage Recurrent	4,135.376
Non Wage Recurrent	225,018.090
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	NA
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided	2.1. Provided One (01) Quarterly Technical support on Budget preparation process and execution
3. One (01) Vote Budget Estimates for FY 2022/23 prepared	NA

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat		NA	
5. Four (04) Quarterly Performance Reports produced		5.1. Produced two (02) Performance Reports (Quarter four FY 2021/22 Performance Report and Annual Performance Report for FY 2021/22) which informed prioritization of the work plans and planning process for FY 2022/23	
6. Four (04) Budget Performance Reports produced		6.1. Produced two (02) Budget Performance Reports (Quarter four FY 2021/22 Budget Performance Report and Annual Budget Performance Report for FY 2021/22) which informed prioritization of the work plans and planning process for FY 2022/23	
7. Four (04) Quality Assurance Exercises conducted		7.1. Conducted One (01) Quarterly Quality Assurance on departmental progress report that improved the quality of the reports.	
8. Four (04) Internal policies, programmes and projects Monitored		8.1. Conducted One (01) monitoring exercise of Internal policies, programmes and projects that identified a number of challenges and made recommendations for improvement	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			8,272.702
221011 Printing, Stationery, Photocopying and Binding			2,000.000
225101 Consultancy Services			67,948.334
227001 Travel inland			170,354.750
227004 Fuel, Lubricants and Oils			50,000.000
228002 Maintenance-Transport Equipment			26,742.299
Total For Budget Output			325,318.085
Wage Recurrent			8,272.702
Non Wage Recurrent			317,045.383
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
1. Performance of 16 Contracts monitored		NA	
2. One (01) procurement and Disposal plan prepared		2.1. Prepared One (01) procurement and Disposal plan that guides the procurement process in OPM.	

VOTE: 003 Office of the Prime Minister

Quarter 1

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

3. Forty-five (45) contracts committee meetings facilitated.	3.1. Held eleven (11) contracts committee meetings that facilitated procurement of supplies goods and services.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	10,400.000
228002 Maintenance-Transport Equipment	2,830.660
Total For Budget Output	13,230.660
Wage Recurrent	0.000
Non Wage Recurrent	13,230.660
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Activity deferred to be implemented in next quarter
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2.1. Conducted One (01) field visit in the East and Northern offices to assess the effectiveness of Records Management Systems and made recommendations.
3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.	3.1. The implementation of the planned output is deferred to next quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	21,998.000
Total For Budget Output	21,998.000
Wage Recurrent	0.000
Non Wage Recurrent	21,998.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 003 Office of the Prime Minister

Quarter 1

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

1. Twenty (20) strategic coordinating meetings conducted	1.1. Conducted and facilitated five (05) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.
2. Eight (8) support supervision of OPM activities conducted	2.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	15,000.000
227002 Travel abroad	27,920.523
Total For Budget Output	47,920.523
Wage Recurrent	0.000
Non Wage Recurrent	47,920.523
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

1. Forty (40) Top Management and Forty four(44) other Heads of Department meetings facilitated	1.1. Facilitated and held ten (10) Senior Top Management Committee (STMC) eleven (11) Technical Management Committee (TMC) meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations.
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Conducted two (02) inspection/monitoring of Funded activities that identified gaps and made recommendations for improvement.
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. Conducted One (01) Quarterly support supervision on the implementation of Audit Recommendations that fast tracked the implementation of the recommendations.
4. Fifty (50) strategic coordinating meetings conducted	4.1. Conducted twelve (12) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.
6. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations	6.1. Provided Logistical and administrative support to ten (10) OPM programs/projects for efficient and effective operations

VOTE: 003 Office of the Prime Minister

Quarter 1

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	
211101 General Staff Salaries	286,463.410	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000.000	
212102 Medical expenses (Employees)	19,098.500	
221002 Workshops, Meetings and Seminars	67,865.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,550.620	
221016 Systems Recurrent costs	5,000.000	
222001 Information and Communication Technology Services.	149,478.000	
223001 Property Management Expenses	65,543.600	
223003 Rent-Produced Assets-to private entities	284,265.385	
223004 Guard and Security services	210,000.000	
224001 Medical Supplies and Services	25,000.000	
227001 Travel inland	360,799.462	
227004 Fuel, Lubricants and Oils	525,000.000	
228002 Maintenance-Transport Equipment	132,820.000	
228003 Maintenance-Machinery & Equipment Other than Transport	74,600.000	
263402 Transfer to Other Government Units	125,000.000	
273104 Pension	164,610.566	
273105 Gratuity	20,127.250	
Total For Budget Output		2,588,221.793
Wage Recurrent		286,463.410
Non Wage Recurrent		2,301,758.383
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Four (04) Quarterly update and maintenance OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.		1.1. Conducted One (01) Quarterly maintenance and update of resource centre by classifying, cataloguing and indexing information materials that facilitated documentation and awareness on OPM activities.
		1.3. Developed Terms of Reference for e-Resource Centre Portal

VOTE: 003 Office of the Prime Minister

Quarter 1

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

2. Four (04) Quarterly update and maintenance of Information Systems (Government Web Portal, OPM Web portal, Uganda Refugee Response and Monitoring System and Baraza Monitoring & Evaluation System under DINU) conducted.	2.1. Conducted maintenance of Government web portal by verifying content that facilitated documentation and awareness on OPM activities. 2.2. Updated OPM website with 35 new posts and 150 media files. 2.3. Conducted One (01) Quarterly maintenance of Social media platforms with new content from events that raised awareness on OPM activities. 2.4. Conducted One (01) Quarterly maintenance of Website firewall and renewed Domain Registration that facilitated the safe functionality
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy (i.e. handling information security threats if experienced any incident) conducted.	3.1. Conducted One (01) review and update of ICT Policies and Risk Management Strategy for efficient service delivery
4. Two (02) OPM Management Information Systems, Databases, and Geographical Information Systems (OPM Stores Management Information and Refugee Response Monitoring Systems) developed and maintained	NA
5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	15,000.000
228002 Maintenance-Transport Equipment	2,400.000
Total For Budget Output	17,400.000
Wage Recurrent	0.000
Non Wage Recurrent	17,400.000
Arrears	0.000
AIA	0.000
Total For Department	3,496,624.413
Wage Recurrent	305,953.374
Non Wage Recurrent	3,190,671.039
Arrears	0.000
AIA	0.000

Development Projects

Project:1673 Retooling of Office of the Prime Minister

Budget Output:000003 Facilities and Equipment Management

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1673 Retooling of Office of the Prime Minister	
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery	
1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted	1.1. Firewall licenses update for 250 nodes in process that will boost information security. 1.2. Conducted One (01) Quarterly preventive and corrective maintenance for CCTV System that boosted security at office. 1.3. Conducted One (01) update of Antivirus definitions and Internet Security systems that enhanced internet security. 1.5. Compiled specifications and initiated procurement process for CCTV at the National Emergency Stores
2. Four (04) Quarterly maintenance of OPM Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television) conducted	2.1. Conducted One (01) Quarterly maintenance of Intercom and telephone systems that facilitated effective communication. 2.2. Conducted One (01) Quarterly crediting of voice and data for 167 lines that facilitated efficient communication within and outside OPM. 2.3. Conducted One (01) maintenance of LAN infrastructure and WAN that facilitated internet connectivity. 2.4. Conducted One (01) Quarterly maintenance of Digital Television with renewal of subscription for 37 Accounts and migration from GoTV to DSTV that facilitated efficient access to information. 2.5. Conducted One (01) Quarterly maintenance of OPM email System with 670 accounts that enhanced staff performance, information sharing and communication. 2.6. Conducted One (01) Quarterly maintenance of OPM Internet connectivity with 100Mbps bandwidth.
3. Four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment conducted	3.3. Conducted (01) Quarterly update of ICT Inventory that supported management in planning 3.5. Supported all OPM End users supported on ICT resource operations (email, securing data, internet)
4. Forty-one (41) ICT Hardware procured and installed	NA
5. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted	5.1. Conducted One (01) Quarterly preventive maintenance on 3 lifts for 3 months that facilitated access to the different offices and different floors.
6. One (01) Records Management System streamlined, implemented and maintained	NA
7. Four (04) OPM ICT Support Team capacity built	NA
8. Twenty (20) Fire Extinguishers procured and installed	NA
9. Five hundred (500) wooden pallets procured	NA
10. Five hundred (500) Heavy duty plastic pallets procured	NA

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1673 Retooling of Office of the Prime Minister

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

11. Two (02) Station Wagons and Five (05) Pickups procured	NA
12. Five (05) Motorcycles procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	199,844.592
Total For Budget Output	199,844.592
GoU Development	199,844.592
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	199,844.592
GoU Development	199,844.592
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Executive Governance

Departments

Department:001 Executive Governance

Budget Output:000011 Communication and Public Relations

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

1. Twenty four (24) media coverage of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	1.1. Conducted nine (09) field trips to provide media, PR, and publicity coverage of OPM political leaders (Ministers) (i.e. six field and office engagements by the Rt. Hon. Prime Minister, Minister for Bunyoro Affairs during field visit to the region, Ministry for Karamoja Affairs during Rt. Hon. PM visit to Moroto, Ministry for Teso affairs on field visit to the region) oversight and coordination activities for service delivery
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VOTE: 003 Office of the Prime Minister

Quarter 1

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

2. Sixteen (16) communications and media campaigns conducted to drive and publicize OPM events and activities	2.3. Engaged social media influencers during OPM events that produced 30 messages for twitter on OPM service delivery activities for visibility 2.4. Produced ten (10) stories for the website that increased awareness on OPM activities. 2.7. Conducted two (02) social media campaign that raised the visibility of refugee response and DINU programmes in Teso region.
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.3. Covered One (01) OPM special event on the Steering Group of CRRF —Comprehensive Refugee Response Framework
4. OPM rebranded and visibility enhanced through assorted Branding and Visibility material for OPM activities	NA
5. Six (06) talk shows secured and organized	NA
6. Twenty-four (24) Speeches, talking points and media lines produced	NA
7. Two (02) Training sessions conducted to strengthen staff capacity	NA
8. Membership and participation in national, regional and international professional Communications and Public Relations (C&PR) associations and events conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,338.000
221001 Advertising and Public Relations	6,350.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	14,303.000
227001 Travel inland	26,211.830
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	64,702.830
Wage Recurrent	0.000
Non Wage Recurrent	64,702.830
Arrears	0.000
AIA	0.000

Budget Output:510004 General Duties

VOTE: 003 Office of the Prime Minister

Quarter 1

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

1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held forty-nine (52) inter-ministerial coordination that addressed bottlenecks in service delivery e.g. a) the nodding disease syndrome & revamping of the Tamangu rehabilitation Centre, b) establishment of whether Karenga LG district headquarters are being construct in Karenga community world life area, c) the clearance of project loan financing request for consideration by cabinet, d) donor community response to heavy rains in the Elgon region, d) management of the cost of obtaining ridding permits for boda boda riders.
2. Twenty (20) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted fifteen (15) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs e.g. Development Response to Displacement impact project (DRDIP) in Isingiro district, Kyenjojo district and others and localization and supervision of implementation of Sustainable Development Goals in Mbale district, Hoima, Gulu that identified and made recommendation on the implementation of Government service delivery programmes
3. Twenty (20) Community Accountability Foras (Barazas) presided over across the country	NA
4. Eight (8) National events attended	4.1. Attended two (02) National events where the OPM and Government was ably represented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,214.432
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223004 Guard and Security services	4,700.000
227001 Travel inland	120,045.000
227002 Travel abroad	23,440.640
228002 Maintenance-Transport Equipment	6,800.000
282101 Donations	5,000.000
Total For Budget Output	164,200.072
Wage Recurrent	3,214.432
Non Wage Recurrent	160,985.640
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:510005 Government Chief Whip

VOTE: 003 Office of the Prime Minister

Quarter 1

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			
1. Legislative Agenda comprising of Twenty-eight (28) Bills coordinated		1.1. Coordinated a Legislative Agenda that led to passing of Seventeen (17) Bills (The Insolvency (Amendment) Bill, 2022; The Companies (Amendment) Bill, 2022; The Anti-Terrorism (Amendment) Bill, 2022; The Museum and Monuments Bill, 2022; The Public Health (Amendment) Bill, 2022; The Mining and Minerals Bill, 2022; The Kampala Capital City (Amendment) Bill, 2021; The Excise Duty (Amendment) Bill, 2022; The Cooperative Societies (Amendment) Bill, 2022; The Anti-Laundering (Amendment) Bill, 2022; The Trustees Incorporation (Amendment) Bill, 2022; The Partnerships (Amendment) Bill, 2022; The National Local Content Bill, 2022; The Fisheries and Aqua culture Bill, 2022; The Uganda Human Organ Donation and Transplant Bill, 2021; The Parliamentary Pensions (Amendment) Bill, 2022 and The Computer Misuse (Amendment) Bill, 2022	
2. Alignment of National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes		2.1. Held Six (06) Presidential Advisory Committee on Budget (PACOB) FY 2023/24 preparatory meetings to align the National Budget to the NDP III, NRM Manifesto and other planning frameworks by scrutinizing work plans and budgets of the twenty (20) NDP III programmes.	
3. Forty eight (48) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken		NA	
4. Government business in parliament coordinated through; 75 Ministerial Statements made, 45 Committee Reports debated and adopted, 45 Motions moved and passed, 10 Petitions concluded and 30 Questions for Oral answers responded to.		4.1. The PM responded to Two Hundred and nineteen (219) Prime Ministers questions out of which 57 were written and 62 oral questions; thirty-three (33) Ministerial statements presented; One hundred and twenty-five Urgent questions responded to by Ministers and 13 business of succeeding week out of fifteen (15) notices made.	
5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted		NA	
6. Support provided to forty (40) vulnerable individuals/groups/institutions across the country		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,574.720	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,878.000	
221010 Special Meals and Drinks		6,165.200	
221011 Printing, Stationery, Photocopying and Binding		1,800.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

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		18,400.475	
227001 Travel inland		101,882.000	
227004 Fuel, Lubricants and Oils		25,000.000	
228002 Maintenance-Transport Equipment		1,950.000	
282101 Donations		55,000.000	
Total For Budget Output		223,650.395	
Wage Recurrent		3,574.720	
Non Wage Recurrent		220,075.675	
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			
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery		1.1. Organized and held nine (09) Inter-Ministerial coordination meetings that deliberated on the service delivery challenges and made recommendations to address the bottlenecks.	
2. Fiftenn (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.		2.1. Conducted five (05) monitoring activities on the implementation of government policies and programmes across all MDAs and LGs that identified implementation challenges and made recommendations for improvement.	
3. Ten (10) National and international events attended		3.1. Attended three (03) National events to effectively represent the government	
4. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament		4.1. Support the Rt. Hon PM in responding to seventy-two (72) questions that explained Government interventions on the issues raised.	
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country		5.1. Support to seventeen (17) vulnerable individuals/groups/institutions across the country that improved their livelihoods	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,179.106	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000	
223004 Guard and Security services		47,718.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

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		206,765.000
227002 Travel abroad		50,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		25,185.000
282101 Donations		45,000.000
Total For Budget Output		409,847.106
Wage Recurrent		1,179.106
Non Wage Recurrent		408,668.000
Arrears		0.000
AIA		0.000

Budget Output:560062 Prime Minister

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

1. Forty-Eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held twenty-five (25) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects
2. Thirty (30) Monitoring and supervision missions undertaken on the implementation of government policies and programmes	2.1. Conducted fifteen (15) Political Oversight trips that identified and made recommendation on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).
3. Twenty (20) National and international events attended	3.1. Conducted twenty (20) International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. delegation from Iran and discussed issues to do with strengthening bilateral relations between the two countries, chairpersons and Vice Chairpersons of Committees in the Parliament of Uganda
4. Adequately respond to one hundred (100) questions during Prime Ministers question time	4.1. Responded adequately to twenty-eight (28) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	26,993.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000.000	
221001 Advertising and Public Relations	10,000.000	
221007 Books, Periodicals & Newspapers	9,662.426	
221008 Information and Communication Technology Supplies.	14,925.000	
221009 Welfare and Entertainment	24,030.000	
221010 Special Meals and Drinks	38,581.240	
221011 Printing, Stationery, Photocopying and Binding	22,391.800	
221012 Small Office Equipment	4,500.000	
222001 Information and Communication Technology Services.	9,644.000	
223004 Guard and Security services	198,927.000	
223005 Electricity	1,000.000	
223006 Water	500.000	
227001 Travel inland	719,629.801	
227002 Travel abroad	69,983.615	
227004 Fuel, Lubricants and Oils	60,000.000	
228002 Maintenance-Transport Equipment	46,260.000	
228003 Maintenance-Machinery & Equipment Other than Transport	10,305.200	
282101 Donations	494,760.000	
Total For Budget Output		1,817,093.582
Wage Recurrent		26,993.500
Non Wage Recurrent		1,790,100.082
Arrears		0.000
AIA		0.000
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18030503 Government flagship projects Fast tracked		
1. Six (6) Delivery Plans in all thematic areas produced	1.1. Produced Delivery Plans in all the six (6) thematic areas of PMDU with Annual costed service support work plans tracked and updated under progress reporting on a quarterly basis.	

VOTE: 003 Office of the Prime Minister**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030503 Government flagship projects Fast tracked	
2. Thirteen (13) Delivery Dialogues and Fora conducted monthly, quarterly and biannually	2.1. Conducted eight (08) Delivery Dialogues and Fora with relevant MDAs that facilitated successful Stakeholder engagements to identify the challenges faced by projects and programmes in MDAs such as; NEMA and NFA funding constraints hindering the authorities' ability to carry out key priorities of the agency, Evacuation of families(people) from Mt. Elgon region, follow up and make sure vacant land left behind is protected immediately, Reviewing the cost/fee of riding permits for boda- boda riders, Resource mobilization (funding to UNRA and URF) for Road Maintenance, Addressing the defects (concrete works) on Isimba Hydro Power Station, Constitution of a technical working team to ensure fast unblocking of bottlenecks under the Uganda Heart Institute UHI infrastructure project – 250 bed State of Art Hospital Project and Stakeholder engagements with UNICEF, MoFPED and URA on tax payments for donated motor vehicles and motorcycles to government entities.
3. Quarterly Delivery Communication updates provided.	3.1. Provided One (01) Quarterly update on the website and social media content that created awareness on OPM service delivery programmes and this is ongoing.
4. Quarterly Delivery Partnership briefing Papers produced	4.1. Produced four (4) partnerships briefing papers and issue based working groups (i.e. European Union (EU) to support the GoU in addressing and preventing further degradation of Bugoma and other Central Forest Reserves, Transformative Rural Roads Coalition (TRRC) comprising of OPM, UNRA, MoWT, URF, CORE, B2PT, MoFPED, MoLG and DLGs, MoES on proposed policy changes in the education sector and UNICEF, MoFPED, URA and MDAs on tax payments for donated motor vehicles and motorcycles to government entities).
5. Six (6) Delivery Data Packs & Reports from eighteen (18) field activities in thematic areas of Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production produced	5.1. Produced six (6) Data Packs & Reports (i.e. two (2) spot –checks on DUCARs in 20 eastern districts and verification of challenges faced under the Universal Education Policy Rakai as a focus district, data collection exercise on the establishment of PDM SACCOs in 3 eastern districts, Road works in Kakumiro-Kagadi and Mubende districts, Road condition (Rukungiri- Kihhi-Ishasha road) in Kanungu district, on the on-going road projects in Kakumiro district and verification exercise on alleged ghost teachers on payrolls in Busia district).

VOTE: 003 Office of the Prime Minister

Quarter 1

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
211102 Contract Staff Salaries	185,116.169
221001 Advertising and Public Relations	500.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	4,325.000
227001 Travel inland	126,132.570
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	14,400.000
Total For Budget Output	355,473.739
Wage Recurrent	185,116.169
Non Wage Recurrent	170,357.570
Arrears	0.000
AIA	0.000

Budget Output:560085 1st Deputy Prime Minister

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

1. Twenty eight (28) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held eight (08) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted two (02) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to sixty-two (62) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:560086 3rd Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Twenty (20) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held twenty-eight (28) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery 1.2. Attended eight (08) National and International events to promote investment in the country	
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted ten (10) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs that identified and made recommendation on the implementation of Government service delivery programmes. 2.2. Supported One hundred fifty (150) vulnerable individuals/ groups/ institutions across the country that enhanced their livelihood	
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Supported the Rt. Hon. Prime Minister in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	133,417.136	
282101 Donations	15,000.000	
Total For Budget Output		148,417.136
Wage Recurrent		0.000
Non Wage Recurrent		148,417.136
Arrears		0.000
AIA		0.000
Total For Department		3,183,384.860
Wage Recurrent		220,077.927
Non Wage Recurrent		2,963,306.933
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:05 Monitoring and Evaluation		
Departments		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
1. Two (2) PSOs Performance Assessments conducted		1.1. Conducted One (01) PSO Annual Performance Report FY 2021/22 and the report incorporated in the Government Annual Performance Report (GAPR)/National Annual Performance Assessment Report (NAPAR) FY 2021/22 which made a number of recommendations improvement in service delivery.	
2. Four (04) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities		2.1. Conducted One (01) Quarterly on-spot check on implementation of PSOs/NGOs interventions/activities which identified implementation challenges and made recommendations for improvement.	
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted		NA	
4. Two (02) Capacity building conducted for NGOs/PSOs to enhance performance in monitoring and evaluation			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221012 Small Office Equipment		250.000	
227001 Travel inland		12,130.000	
228002 Maintenance-Transport Equipment		1,800.000	
Total For Budget Output		14,180.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,180.000	
Arrears		0.000	
AIA		0.000	
Total For Department		14,180.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,180.000	
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 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1. Two (2) Central Government Performance Assessments conducted	1.1. Conducted One (01) Central Government Annual Performance Report FY 2021/22 and the report incorporated in the NAPAR FY 2021/22 which made a number of recommendations improvement in service delivery.	
2. One (01) Performance Review and conference coordinated and conducted to disseminate evaluation findings	2.1. Coordinated and conducted One (01) Evidence to action conference at Makerere University where evaluation findings, papers and research were disseminated	
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted	NA	
4. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	4.1. Conducted One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects) which identified implementation challenges and made recommendations for improvement for service delivery. 4.2. Conducted One (01) On-spot monitoring of PDM implementation that identified challenges and made recommendations for improvement.	
5. Evaluation of three (03) key Government programs, projects and policies conducted	NA	
6. M&E Department of OPM supported in four (04) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government	6.1. Conducted One (01) Quarterly local staff training session that enhanced the staff capacity in finalization of the NAPAR retreat.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	42,479.227	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000	
221002 Workshops, Meetings and Seminars	69,244.800	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
227001 Travel inland	148,843.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	6,760.000	
Total For Budget Output	313,327.027	
Wage Recurrent	42,479.227	
Non Wage Recurrent	270,847.800	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000023 Inspection and Monitoring

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

1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted	1.1. Conducted One (01) monitoring exercise on establishment performance issues for MDAs and LGs that identified and communicated recommendations for response and action 1.2. Prepared One (01) establishment and performance inspection report on Organizational Structures, status and performance via the PDM monitoring Report
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	18,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	0.000
Total For Department	331,327.027
Wage Recurrent	42,479.227
Non Wage Recurrent	288,847.800
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.

1. Three (3) Local Government Performance Assessments conducted	NA
2. Thirty-five (35) Barazas coordinated and implemented/conducted	NA
3. Two (02) follow ups conducted on the implementation of recommendations from Barazas	NA
4. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	4.1. Conducted One (01) Training session for all LGs on the Assessment of LLGs and use of the Assessment Manual and the OPAMS that enhanced Local Governments capacity in effective monitoring and implementation.

VOTE: 003 Office of the Prime Minister

Quarter 1

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			9,208.000
227001 Travel inland			192,297.873
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			6,925.500
	Total For Budget Output		220,931.373
	Wage Recurrent		0.000
	Non Wage Recurrent		220,931.373
	Arrears		0.000
	AIA		0.000
	Total For Department		220,931.373
	Wage Recurrent		0.000
	Non Wage Recurrent		220,931.373
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:06 Strategic Coordination and Implementation			
Departments			
Department:003 Strategic Coordination - Social Services & Rural Dev’t			
Budget Output:560067 SDG Tracking			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
1. Four (4) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	1.1. Conducted One (01) follow-up on the implementation of SDG road map where SDG localization was undertaken in ten (10) Local Governments and one (01) draft localization guideline was developed to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia and anyone involved in the implementation and monitoring of the SDGs localize SDGs		
2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues	2.1. Held five (05) SDG Technical Working Groups meetings and one (01) Taskforce meeting that deliberated on issues/challenges in SDGs implementation and facilitated the Data Technical Working Group to increase SDG indicators with data points from 92-114		

VOTE: 003 Office of the Prime Minister

Quarter 1

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

3. An SDG implementation progress report prepared	NA
4. Four (04) Local VNRs held on SDG implementation	4.1. Produced the Voluntary National Review Report 2020, 4.2. Conducted Ten (10) voluntary local reviews in the northern districts of Yumbe, Zombo, Omoro, Amuru, Otuke, Amudat, Kapelebyong and Adjumani that mainstreamed SDGs in LG work plans.
5. One (01) Status report on alignment of Development Assistances to National priorities produced	NA
6. A status report from the high level engagement between Government and Development Partners produced and followed up in the National Partnership forum	6.1. Produced eight hundred (800) copies of the SDG Status Report which included the SDG new Roadmap 2021/2025, the SDG progress report 2021, the first SDG conference report, the report on the High Level Political Forum held July 2022. These reports were distributed to all Cabinet Ministers. 6.2. Participated in two (02) T.V talk shows, on the progress of implementation of SDGs that increased awareness of SDGs.
7. Four (04) Quarterly follow ups and support conducted on MDAs implementation of recommendation from the Food systems summit.	7.1. Conducted One (01) Quarterly follow up on MDAs implementation of recommendation from the Food systems summit.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,000.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	51,000.000
Total For Budget Output	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
AIA	0.000

Budget Output:560084 Coordination of Government polices and programmes

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
1. Twenty Four (24) Directives from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation by relevant MDAs	1.1. Followed up nine (09) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation (i.e. (i) restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life area), (ii) coffee and tea seedlings distribution for season (September-December 2022), (iii) on encroachment of Bugoma central Forest reserve, (iv) irrigation and demonstration in Nshara Ranch, (v) Sango Bay land and implementation of key resolutions, (vi) issues affecting Implementation of the Lubowa Hospital Project, (vii) food insecurity in Karamoja, (viii) water for production and human consumption and (xi) negotiations with SGS and Government of Uganda.
2. Eight (08) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	1.1. Followed up nine (09) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation (i.e. (i) restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life area), (ii) coffee and tea seedlings distribution for season (September-December 2022), (iii) on encroachment of Bugoma central Forest reserve, (iv) irrigation and demonstration in Nshara Ranch, (v) Sango Bay land and implementation of key resolutions, (vi) issues affecting Implementation of the Lubowa Hospital Project, (vii) food insecurity in Karamoja, (viii) water for production and human consumption and (xi) negotiations with SGS and Government of Uganda.
3. Three (3) studies conducted on implementation challenges to inform decision making in the coordination machinery.	NA
4. Twelve (12) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	4.1. Handled two (02) issues of Presidential Investor's Round Table (PIRT) resolutions (i.e. establishment of SPS facility at Entebbe airport and Karenga DLG and UWA land conflict.
5. Forty (40) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Conducted support functionality assessment of the DNCCs of Lango region
6. Four (4) Nutrition Governance structure meetings held	6.1. Held two (02) Nutrition Governance structure meetings that; (i) reviewed the consolidated nutrition work plan from 2 Multi-sectoral Nutrition coordination committees, (ii) deliberated on the organization of the 3rd National Nutrition Forum, (iii) approved the road map for implementing the food systems agenda along with a National Working Group to enable implementation of the Work plan, (iv) approved the Food Systems Technical Coordination Committee, (v) updated the database of CSOs undertaking nutrition related activities in the country and (vi) established the SUN-Business Network.

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
7. Data base of government policies and programmes generated and regularly reviewed		NA	
8. Eight (08) Quarterly National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.		8.1. Supported the NDP III reprioritization process of the 20 Programme PIAPs along with the NPA and MoFPED 8.2. Produced a field report for the Prime Minister mobilization and awareness creation of the Parish Development Model across the country 8.3. Participated in twelve (12) weekly meetings on the alignment of the budgets to NDP III. 8.4. Participated in twenty (20) NDP III Program working groups meetings. 8.5. Participated in the NDP III midterm review meetings for the 20 programmes	
9. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared		NA	
10. Four (04) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.		NA	
11. Four (04) field reports on follow up of key NDP III targets and interventions prepared		11.1. Conducted four (04) follow-up visits to selected LGs to ascertain the NDP III implementation issues.	
12. Prime Ministers Platform with the CSOs established and operationalized		NA	
13. Prime Ministers Platform with the Private Sector established and operationalized		NA	
14. Eight (08) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted		14.1. Conducted two (02) field visits on PIRT thematic areas of Oil and Gas and Minerals Value Addition	
15. Four (04) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted		NA	
16. Four (04) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted		16.1. Conducted One (01) field visit to wester Uganda schools which cumulated into a quarterly Implementation coordination committee meeting at Isingiro DLG	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		23,960.019	

VOTE: 003 Office of the Prime Minister

Quarter 1

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)		21,482.600
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		2,423.130
227001 Travel inland		145,390.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		30,200.000
	Total For Budget Output	239,155.749
	Wage Recurrent	23,960.019
	Non Wage Recurrent	215,195.730
	Arrears	0.000
	AIA	0.000
	Total For Department	294,155.749
	Wage Recurrent	23,960.019
	Non Wage Recurrent	270,195.730
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	15,166,310.435
	Wage Recurrent	759,573.676
	Non Wage Recurrent	8,782,045.298
	GoU Development	269,903.639
	External Financing	5,354,787.822
	Arrears	0.000
	AIA	0.000

VOTE: 003 Office of the Prime Minister

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:01		
Sub SubProgramme:03 Disaster Preparedness and Refugee Management		
Departments		
Department:001 Disaster		
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. Seventy-two (72) assessments conducted to collect Pre and post disaster risk information across the country	1.1 3 preparedness assessments undertaken and 15 Needs assessments undertaken	1.1 3 preparedness assessments undertaken and 15 Needs assessments undertaken
2. Rapid emergency and disaster response enhanced through 11 interventions	2.1 One DECOC activated. 2.2 Two emergency responses coordinated. 2.3 Three monthly disaster situation reports compiled. 2.4 NECOC equipment serviced, tested	2.1 One DECOC activated. 2.2 Two emergency responses coordinated. 2.3 Three monthly disaster situation reports compiled. 2.4 NECOC equipment serviced, tested
3. A comprehensive national disaster risk management plan developed	3.1 National disaster risk management plan disseminated and popularised in MDAs	3.1 National disaster risk management plan disseminated and popularised in MDAs
4. DRR day and Peace day organized and celebrated	4. DRR day and Peace day celebrated and workshop convened	4. DRR day and Peace day celebrated and workshop convened
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1 Three Monthly UNIEWS bulletins compiled, produced and disseminated.	5.1 Three Monthly UNIEWS bulletins compiled, produced and disseminated.
6. Twenty-four (24) Early warning systems information validation meetings held at district level	6. 6 Validation and co-production meetings held at District level	6. 6 Validation and co-production meetings held at District level
7. Annual state of disaster report produced.	7.1 Annual state of disaster report prepared	7.1 Annual state of disaster report prepared
8. Twenty-five (25) DDMC resilience and contingency planning Trainings conducted to support disaster risk informed planning, and disaster assessments.	8.1 Ten DDMCs trained and DCPs produced	8.1 Ten DDMCs trained and DCPs produced
9. Draft National Disaster Preparedness and Management Bill produced	9.1 Draft NDPM Bill submitted to Parliament	9.1 Draft NDPM Bill submitted to Parliament

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. Five hundred (500) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	1.1. One hundred twenty five (125) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	1.1. One hundred twenty five (125) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. Seventy thousand (70,000) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country	1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country
2. Funds transferred to Uganda Red Cross Society to support disaster victims	NA	NA
<i>Develoment Projects</i>		
Project:0922 HUMANITARIAN ASSISTANCE		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA	NA
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1 Funds transferred to UPDF, UPF and UPS 1.2 Construction of Fifty housing units completed	1.1 Funds transferred to UPDF, UPF and UPS 1.2 Construction of Fifty housing units completed
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	1.1 Bulambuli district local government supported (with fuel, materials & Allowances) to provide 3 amenities i.e. water electricity and opening roads in the resettlement area	1.1 Bulambuli district local government supported (with fuel, materials & Allowances) to provide 3 amenities i.e. water electricity and opening roads in the resettlement area
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country.	1.1 Fifty Thousand disaster affected households supported with food and non-food relief. 1.2 Relief food and Non Food items transported and distributed	1.1 Fifty Thousand disaster affected households supported with food and non-food relief. 1.2 Relief food and Non Food items transported and distributed

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:0922 HUMANITARIAN ASSISTANCE			
Budget Output:560066 Support to Disaster Victims			
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.			
1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) in 50 most disaster prone districts assessed across the country.	2.1 Post-disaster loss, damage and needs assessments carried out in 15 districts	2.1 Post-disaster loss, damage and needs assessments carried out in 15 districts	
3. Land for resettlement of Disaster Victims demarcated	NA	NA	
4. Feasibility Study for the successor project conducted	NA	NA	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:07			
Sub SubProgramme:03 Disaster Preparedness and Refugee Management			
Departments			
Department:002 Refugees			
Budget Output:460049 Refugee Management			
PIAP Output: 16071206 National Refugee Policy			
1. One hundred twenty thousand (120,000) asylum seekers (out of which 51% are female) applications processed	1.1. Thirty thousand (30,000) asylum seekers applications processed (out of which 51% are female)	NA	
2. Thirty thousand (30,000) refugees (out of which 80% are women and children) Received and settled on land	2.1. Seven thousand five hundred (7,500) refugees (out of which 80% are women and children) Received and settled on land	NA	
3. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored	3.1. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored	NA	
4. Subscriptions and contribution to partner organizations paid in accordance to the existing MOUs	4.1. Subscriptions and contribution to partner organizations paid in accordance to the existing MOUs	NA	
5. Peaceful campaigns and sensitizations conducted in 12 refugee hosting districts aimed at creating peaceful co-existence of refugees and host districts.	5.1 Peaceful campaigns and sensitizations conducted in 3 refugee hosting districts	NA	
Develoment Projects			

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1293 Support to Refugee Settlement			
Budget Output:460049 Refugee Management			
PIAP Output: 16071206 National Refugee Policy			
1. Phase 1 civil construction works for a office block in Nakivale Refugee Settlement commenced	NA	NA	
Project:1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output:460049 Refugee Management			
PIAP Output: 16071206 National Refugee Policy			
1. Construction a total of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	1.1 Funds transferred to 15 DRDIP implementing districts for constructing a total number of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) benefiting 650,000 people (out of which 55% are females)	1.1 Funds transferred to 15 DRDIP implementing districts for constructing a total number of 200 school infrastructure (classrooms, staff houses, dormitories, libraries and laboratories) benefiting 650,000 people (out of which 55% are females)	
2. Construction/rehabilitation of 30 health centres including OPDs, maternity wards, general wards and staff houses supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	2.1 Funds transferred to 15 DRDIP implementing districts for Constructing and rehabilitating 30 health centres including OPDs, maternity wards, general wards and staff houses benefiting 650,000 people (out of which 55% are females)	2.1 Funds transferred to 15 DRDIP implementing districts for Constructing and rehabilitating 30 health centres including OPDs, maternity wards, general wards and staff houses benefiting 650,000 people (out of which 55% are females)	
3. Construction/rehabilitation of 200Km of roads, 5 small bridges, and 1 mini-piped water supply system supported to benefit 650,000 people (out of which 55% are females) in Refugee hosting districts	3.1 Funds transferred to 15 DRDIP implementing districts for constructing and rehabilitating 200Km of roads, 5 small bridges, and 1 mini-piped water supply system benefiting 650,000 people (out of which 55% are females)	3.1 Funds transferred to 15 DRDIP implementing districts for constructing and rehabilitating 200Km of roads, 5 small bridges, and 1 mini-piped water supply system benefiting 650,000 people (out of which 55% are females)	
4. Sustainable Environmental Management interventions supported in 147 water sheds in Refugee hosting districts to benefit 17,500 beneficiaries (Out of which 60% are females)	4.1 15 DRDIP implementing districts to support implementation of approved subprojects under Sustainable environmental management in 147 water sheds benefiting a total of 45,000 beneficiaries (60% are females) in host communities and settlements	4.1 15 DRDIP implementing districts to support implementation of approved subprojects under Sustainable environmental management in 147 water sheds benefiting a total of 45,000 beneficiaries (60% are females) in host communities and settlements	
5. Fifteen (15) DRDIP implementing districts supported in project management through technical, managerial and administrative support to ensure proper project implementation and results	5.1 Technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results provided	5.1 Technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results provided	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Project:1499 Development Response to Displacement Impacts Project (DRDIP)			
Budget Output:460049 Refugee Management			
PIAP Output: 16071206 National Refugee Policy			
6. Five (05) Studies (Final Project Evaluation, Studies and Assessments) conducted to document project impact, best practices and lessons learnt	6.1. Two Assessments to document project outcomes, best practices and lessons learnt conducted	6.1. Two Assessments to document project outcomes, best practices and lessons learnt conducted	
Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:02 Affirmative Action Programs			
Departments			
Department:001 Affirmative Action Programs			
Budget Output:140034 Bunyoro Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
1. Twelve (12) Political mobilisation and monitoring missions by SBAs facilitated to identify bottlenecks in implementation of Government Policies, programs and projects in Bunyoro sub-region	1.1. Three (03) Political mobilisation and monitoring missions of SBAs facilitated	1.1. Three (03) Political mobilisation and monitoring missions of SBAs facilitated	
2. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	2.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	2.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region	
3. Twelve (12) monitoring missions conducted in the sub region to identify bottlenecks in implementation of the planned activities	3.1. Three (03) monitoring missions conducted in the sub region	3.1. Three (03) monitoring missions conducted in the sub region	
4. Eight (08) PCA beneficiary parishes monitored	4.1. Two (02) PCA beneficiary parishes monitored	4.1. Two (02) PCA beneficiary parishes monitored	
5. 7,142 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	5.1. Three thousand seven hundred fifty (3750) Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	5.1. Three thousand seven hundred fifty (3750) Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region	
6. Fifteen thousand (15,000) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	6.1. Two thousand five hundred (2500) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	6.1. Two thousand five hundred (2500) hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
7. Eight hundred (800) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	7.1. Two hundred (200) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region	7.1. Two hundred (200) spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region
8. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Forty (40) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region	1.1. Sixty (60) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region	1.1. Sixty (60) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region
2. Fourteen thousand (14,000) iron sheets procured and distributed to vulnerable households in Busoga sub-region	NA	NA
3. Twelve (12) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Three (03) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Three (03) Technical, and political coordination and monitoring missions conducted in Busoga sub region
4. Four (04) Quarterly Monitoring of construction projects conducted in the region	4.1. One (01) Quarterly Monitoring of construction conducted in the region	4.1. One (01) Quarterly Monitoring of construction conducted in the region
5. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region in Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region
6. Three (03) Districts of Bugiri, Kamuli and Mayuge supported in construction of one furnished two classroom block at Namayemba PS in Bugiri District; Nababirye PS in Bulopa in Kamuli District; and Bwondha PS in Mayuge District	6. Three (03) Districts of Bugiri, Kamuli and Mayuge supported in construction of one furnished two classroom block at PS in Bugiri District; Nababirye PS in Bulopa in Kamuli District; and Bwondha PS in Mayuge District	6. Three (03) Districts of Bugiri, Kamuli and Mayuge supported in construction of one furnished two classroom block at PS in Bugiri District; Nababirye PS in Bulopa in Kamuli District; and Bwondha PS in Mayuge District

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
7. 95,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region	7.1 50,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region	7.1 50,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region
8. A new Busoga Development Programme Developed	NA	NA
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
1. Four (04) KIDP TWG meetings conducted	1.1. One (01) KIDP TWG meetings conducted to coordinate and discuss bottlenecks in the implementation of planned activities	1.1. One (01) KIDP TWG meetings conducted to coordinate and discuss bottlenecks in the implementation of planned activities
2. One (01) Regional council and 2 Quarterly Regional KIDP meetings conducted	2.1. One (01) Regional council conducted	2.1. One (01) Regional council conducted
3. Four (04) Cross boarder Peace Building meetings held in Karamoja sub-region	3.1. One (01) Cross boarder Peace Building meetings held in Karamoja sub-region	3.1. One (01) Cross boarder Peace Building meetings held in Karamoja sub-region
4. Twelve (12) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	4.1. Three (03) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken	4.1. Three (03) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken
5. 5,000 Improved female goats procured and distributed to youth (karachunas) in Karamoja sub-region	NA	NA
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
1. Ten thousand (10,000) Civilian war veterans from LT paid a one time gratuity	1.1. Two thousand five hundred (2,500) Civilian war veterans from LT paid a one time gratuity	1.1. Two thousand five hundred (2,500) Civilian war veterans from LT paid a one time gratuity
2. Twelve (12) meetings with Civilian war veterans and 24 engagements with various stakeholders conducted	2.1. Three (03) meetings with Civilian war veterans and six (06) engagements with various stakeholders conducted	2.1. Three (03) meetings with Civilian war veterans and six (06) engagements with various stakeholders conducted
3. Four (04) Quarterly Reports on updated Akasiimo data base produced	3.1. One (01) Quarterly cleaning and maintenance of Akasiimo Database to reflect new beneficiaries	3.1. One (01) Quarterly cleaning and maintenance of Akasiimo Database to reflect new beneficiaries
4. Two hundred (200) families of civilian war veterans supported for income generating projects.	4.1. Fifty (50) families of civilian war veterans supported for income generating projects.	4.1. Fifty (50) families of civilian war veterans supported for income generating projects.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
5. Two (02) classroom blocks of 04 class rooms with a semi detached office and a 05 stance pit latrine constructed and furnished (01 at Kitumba Church of Uganda PS, Kitumba SC, Fort City and at Kapeeka PS (Kapeeka S/C) in Nakaseke District.	NA	NA
6. Two hundred (200) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.	6.1. Fifty (50) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.	6.1. Fifty (50) families of civilian war veterans mobilised, appraised, and trained to engage in income generating enterprises and 220 previously supported projects monitored and supervised.
7. Ten thousand (10,000) Iron sheets procured distributed to vulnerable persons like civilian veterans, widows, etc. and institutions in areas affected by war	7.1. Ten thousand (10,000) Iron sheets procured distributed to vulnerable persons like civilian veterans, widows, etc. and institutions in areas affected by war	7.1. Ten thousand (10,000) Iron sheets procured distributed to vulnerable persons like civilian veterans, widows, etc. and institutions in areas affected by war
8. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.	8.1. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.	8.1. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.
9. Four (04) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders	9.1. One (01) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders	9.1. One (01) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders
10. Four (4) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	10.1. One (01) schedules of civilian veterans produced for one-time payment of gratuity (Akasiimo).	10.1. One (01) schedules of civilian veterans produced for one-time payment of gratuity (Akasiimo).
11. 80 Incapacitated civilian veterans supported	11.1. Twenty (20) Incapacitated civilian veterans supported	11.1. Twenty (20) Incapacitated civilian veterans supported
12. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	NA	NA
13. 8,750 Hand hoes procured for vulnerable persons and institutions in areas affected by war.	13.1. Two thousand one hundred eighty-seven (2,187) Hand hoes procured for vulnerable persons and institutions in areas affected by war.	13.1. Two thousand one hundred eighty-seven (2,187) Hand hoes procured for vulnerable persons and institutions in areas affected by war.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
14. Constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region supervised and monitored.	14.1. One (01) Quarterly monitoring and supervision of constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.	14.1. One (01) Quarterly monitoring and supervision of constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.
15. 200 households mobilised, appraised, and trained to engage in income generating enterprises in the region.	15.1. Fifty (50) households mobilised, appraised, and trained to engage in income generating enterprises in the region.	15.1. Fifty (50) households mobilised, appraised, and trained to engage in income generating enterprises in the region.
16. 200 supported micro projects monitored and supervised.	16.1. Fifty (50) supported micro projects monitored and supervised.	16.1. Fifty (50) supported micro projects monitored and supervised.
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
1. Two (02) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda	NA	NA
2. Four (04) Technical Working Group meetings held to coordinate sector contributions to PRDP	2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP	2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP
3. Twelve (12) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions	3.1. Three (03) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions	3.1. Three (03) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions
4. Four (4) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions	4.1. One (01) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions	4.1. One (01) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Two (02) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Two (02) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities
2. Twelve (12) Monitoring and supervision of Government projects undertaken	2.1. Three (03) Monitoring and supervision of Government projects undertaken	2.1. Three (03) Monitoring and supervision of Government projects undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
3. Sixteen (16) Political mobilization and monitoring undertaken and supported	3.1. Four (04) Political mobilization and monitoring undertaken and supported	3.1. Four (04) Political mobilization and monitoring undertaken and supported
4. Two hundred (200) Victims of past counter insurgency operations supported with UGX. 1,000,000 each	4.1. One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	4.1. One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each
5. Seven thousand two hundred forty-six (7,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions	5.1. Four thousand two hundred forty-six (4,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions	5.1. Four thousand two hundred forty-six (4,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions
6. Twelve thousand (12,000) Hand hoes procured and distributed to women, youth and vulnerable individuals	6.1. Eight thousand (7,000) Hand hoes procured and distributed to women, youth and vulnerable individuals	6.1. Eight thousand (7,000) Hand hoes procured and distributed to women, youth and vulnerable individuals
7. Tree planting across Teso sub region supported	NA	NA
8. Butebo District office construction supported	8.1. Butebo District office construction supported	8.1. Butebo District office construction supported
9. Maternal and children health care services at Soroti Regional Referral Hospital supported	9.1. Maternal and children health care services at Soroti Regional Referral Hospital supported	9.1. Maternal and children health care services at Soroti Regional Referral Hospital supported
10. Phase I of Bululu, Oleo, Amilieny, Opungure road rehabilitation in Kalaki District supported	NA	NA
11. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	NA	NA
12. Five hundred sixty two(562) Ox-ploughs procured and distributed to women, youth and vulnerable individuals	12.1. Seven hundred (700) Ox-ploughs procured and distributed to women, youth and vulnerable individuals	12.1. Seven hundred (700) Ox-ploughs procured and distributed to women, youth and vulnerable individuals
13. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso	13.1. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso sub-region	13.1. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso sub-region
14. Teso Affirmative Development Plan developed	14.1. Teso Affirmative Development Plan developed	14.1. Teso Affirmative Development Plan developed
15. Construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	NA	NA

Development Projects

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:0022 SUPPORT TO LUWERO TRIANGLE		
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	NA	NA
2. 6,250 Handhoes procured and distributed to vulnerable persons like civilian veterans, women, youth groups and institutions	2.1. Three thousand one hundred twenty-five (3125) Iron sheets procured and distributed to Vulnerable persons like civilian veterans, women, youth groups and institutions in areas affected by war	2.1. Three thousand one hundred twenty-five (3125) Iron sheets procured and distributed to Vulnerable persons like civilian veterans, women, youth groups and institutions in areas affected by war
3. Four contract staff paid salaries	3.1. Three (03) monthly contract staff salaries paid	3.1. Three (03) monthly contract staff salaries paid
Project:0932 Northern Uganda War Recovery Plan		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Phase III construction of Lango Chief's complex commenced (multi year project)	1.1. Phase III construction of Lango Chief's complex commenced (multi year project)	1.1. Phase III construction of Lango Chief's complex commenced (multi year project)
2. Four (04) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	2.1. One (01) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)	2.1. One (01) Quarterly supervision of the construction of the Lango Chief's complex conducted (consultant)
3. Four (04) Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken
4. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)	4.1. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement)
5. Four thousand nine hundred fourteen (4,914) iron sheets procured and distributed to vulnerable groups/households and institutions for decent housing	5.1. One thousand two hundred twenty-eight (1,228) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing in Northern Uganda	5.1. One thousand two hundred twenty-eight (1,228) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing in Northern Uganda

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1078 Karamoja Intergrated Disarmament Programme		
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
1. Six (6) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto	1.1. Three (3) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto	1.1. Three (3) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto
2. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk	2.1. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk	2.1. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk
3. Assesment of Karamoja projects and interventions conducted	3.1. Water for Production Assessed through Evaluation of the Parish valley tanks in Karamoja region	3.1. Water for Production Assessed through Evaluation of the Parish valley tanks in Karamoja region
4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize, Cassava, Olives, Grapes, and Dates)	4.1. One (01) Quarterly support provided to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava)	4.1. One (01) Quarterly support provided to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava)
5. Funds transferred to Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools and communities	5.1. One (01) Quarterly support provided to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for school feeding program	5.1. One (01) Quarterly support provided to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for school feeding program
6. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)	6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment	6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment
7. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety of students, teachers and support staff	7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff	7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff
8. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	8.1. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	8.1. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance
9. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve the learning environment	9.1. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve learning environment	9.1. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve learning environment

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1078 Karamoja Intergrated Disarmament Programme					
Budget Output:510006 Karamoja Affairs					
PIAP Output: 17020103 LED Projects generated and implemented					
10. Four (04) Quarterly Monitoring and support supervision conducted on construction projects in the region		10.1. One (01) Quarterly monitoring and support supervision provided on construction projects in Karamoja region		10.1. One (01) Quarterly monitoring and support supervision provided on construction projects in Karamoja region	
11. Payments of retainers for ongoing projects		11.1. Payments of retainers for ongoing projects made		11.1. Payments of retainers for ongoing projects made	
12. Two (2) Pickups procured to facilitate field activities					
13. Construction of a 40 double bed decker dormitory block at Alamachar Primary School in Nakapiripirit District (Multi Year Project) - Phase I					
Project:1251 Support to Teso Development					
Budget Output:560065 Teso Affairs					
PIAP Output: 17020103 LED Projects generated and implemented					
1. Retention for construction of Soroti Regional office paid		NA		NA	
2. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV		NA		NA	
3. One (01) station wagon procured.		NA		NA	
Project:1252 Support to Bunyoro Development					
Budget Output:140034 Bunyoro Affairs					
PIAP Output: 17020103 LED Projects generated and implemented					
1. Procured and distributed nine (9) walking Agricultural Tractors to farmer groups in Bunyoro sub-region		NA		NA	
2. Procured and delivered One (01) Ambulance to Hoima Regional Referral Hospital		NA		NA	
Project:1486 Development Initiative for Northern Uganda					
Budget Output:510008 Northern Uganda Affairs					
PIAP Output: 17020102 Support interventions established					
1. One thousand three hundred (1,300) youth trained in agro-business skills		1.1. Three hundred twenty-five (325) youth trained in agro-business skills		1.1. Three hundred twenty-five (325) youth trained in agro-business skills	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
2. Forty four (44) Baraza conducted	2.1. Eleven (11) Baraza conducted	2.1. Eleven (11) Baraza conducted
3. IT equipment procured for the Baraza MIS	NA	NA
4. Five (05) BTI/Baraza forums re-oriented and trained on their roles	NA	NA
5. Construction of the seven (07) Community police posts completed	N/A	N/A
6. Fourteen (14) procured and supplied for the 7 Community Police Posts	NA	NA
7. Seven (07) Solar power supplies installed in all the 7 community police posts	7.1. Seven (07) Solar power supplies installed in all the 7 community police posts	7.1. Seven (07) Solar power supplies installed in all the 7 community police posts
8. Office Furniture procured and supplied to the 7 community police posts	NA	NA
9. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts	NA	NA
10. One hundred fifty (150) Police officers trained on Communication skills	10.1. Seventy-five (75) Police officers trained on Communication skills	10.1. Seventy-five (75) Police officers trained on Communication skills
11. Two thousand eight hundred (2,800) UPF and community members trained on neighborhood watch and popular vigilance	11.1. Seven hundred (700) UPF and community members trained on neighborhood watch and popular vigilance	11.1. Seven hundred (700) UPF and community members trained on neighborhood watch and popular vigilance
12. Twenty-eight (28) Crime prevention clubs formed in all the 9 districts of Karamoja	12.1. Fourteen (14) Crime prevention clubs formed in all the 9 districts of Karamoja	12.1. Fourteen (14) Crime prevention clubs formed in all the 9 districts of Karamoja
13. Five thousand (5,000) school Crime club members trained on Crime prevention	13.1. One thousand two hundred fifty (1,250) school Crime club members trained on Crime prevention	13.1. One thousand two hundred fifty (1,250) school Crime club members trained on Crime prevention
14. Three hundred sixty (360) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja	14.1. Ninety (90) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja	14.1. Ninety (90) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja
15. Five hundred forty-three (543) LG Production department staff trained in extension services to enhance their skills	15.1. One hundred thirty five (135) LG Production department staff trained in extension services to enhance their skills	15.1. One hundred thirty five (135) LG Production department staff trained in extension services to enhance their skills
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:04		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Two (02) Audit reports on assets and stores management prepared	NA	NA
2. Two (2) Audit Reports on Financial Management prepared	NA	NA
3. Two (02) reports on Recurrent expenditure prepared	3. One(01) reports on Recurrent expenditure prepared	3. One(01) reports on Recurrent expenditure prepared
4. One (01) Payroll and pensions Audit Report prepared	4. One (01) Payroll and pensions Audit Report prepared	4. One (01) Payroll and pensions Audit Report prepared
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management	5. Three hundred seventy five (375) advisory and assurance notes issued to Accounting Officer and Management	5. Three hundred seventy five (375) advisory and assurance notes issued to Accounting Officer and Management
6. Eight (8) Audit Reports on projects and Departments prepared	6. Two (2) Audit Reports on projects and Departments prepared	6. Two (2) Audit Reports on projects and Departments prepared
7. Two (02) Audit Reports on procurement and Disposals prepared	7. One (01) Audit Reports on procurement and Disposals prepared	7. One (01) Audit Reports on procurement and Disposals prepared
8. Ten (10) reports on special assignments prepared	8. Two (2) reports on special assignments prepared	8. Two (2) reports on special assignments prepared
9. Four (4) Internal Audit staff trained	9. One (1) Internal Audit staff trained	9. One (1) Internal Audit staff trained
10. Two (02) Audit Committee (AC) meetings held and minutes prepared	NA	NA
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Inventory control Process/ Systems reviewed and strengthened	1. Inventory control Process/ Systems reviewed and strengthened	1. Inventory control Process/ Systems reviewed and strengthened
2. Five (5) Moisture Detectors procured	2. Five (5) Moisture Detectors procured	2. Five (5) Moisture Detectors procured
3. Four (4) Quarterly management of supplies into and out of stores conducted.	NA	NA
4. Two (02) general store cleaning & forage clearing conducted	4. One (01) general store cleaning & forage clearing conducted	4. One (01) general store cleaning & forage clearing conducted

VOTE: 003 Office of the Prime Minister**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
5. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5. One (1) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5. One (1) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
6. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders
7. Four (4) Quarterly stock takes conducted	7. One (1) Quarterly stock takes conducted	7. One (1) Quarterly stock takes conducted
Budget Output:000004 Finance and Accounting		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents	1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents
2. Two (2) Financial Accountability reports prepared and submitted to MoFPED.	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Monthly Salary and Pensions payrolls for 403 staff managed	1. Monthly Salary and Pensions payrolls for 403 staff managed	1. Monthly Salary and Pensions payrolls for 403 staff managed
2. Approved OPM structure implemented	2. Approved OPM structure implemented	2. Approved OPM structure implemented
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management	6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management
7. Four (4) Quarterly Rewards and Sanctions meetings held	7. One (1) Quarterly Rewards and Sanctions meetings held	7. One (1) Quarterly Rewards and Sanctions meetings held

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	8. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided	8. One (1) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	NA	NA
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided	2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided	2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided
3. One (01) Vote Budget Estimates for FY 2022/23 prepared	NA	NA
4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat	4.1. One (01) BFP for FY 2022/23 complied and submitted to Programme Secretariat	4.1. One (01) BFP for FY 2022/23 complied and submitted to Programme Secretariat
5. Four (04) Quarterly Performance Reports produced	5.1. One (01) Quarterly Performance Reports produced	5.1. One (01) Quarterly Performance Reports produced
6. Four (04) Budget Performance Reports produced	6.1. One (01) Budget Performance Reports produced	6.1. One (01) Budget Performance Reports produced
7. Four (04) Quality Assurance Exercises conducted	7.1. One (01) Quality Assurance Exercises conducted	7.1. One (01) Quality Assurance Exercises conducted
8. Four (04) Internal policies, programmes and projects Monitored	8.1. One (01) Internal policies, programmes and projects Monitored	8.1. One (01) Internal policies, programmes and projects Monitored
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Performance of 16 Contracts monitored	1. Performance of four (4) Contracts monitored	1. Performance of four (4) Contracts monitored
2. One (01) procurement and Disposal plan prepared	NA	NA
3. Forty-five (45) contracts committee meetings facilitated.	3. Eleven (11) contracts committee meetings facilitated.	3. Eleven (11) contracts committee meetings facilitated.

VOTE: 003 Office of the Prime Minister**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems
3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.	3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.	3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.
Budget Output:000010 Leadership and Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Twenty (20) strategic coordinating meetings conducted	1. Five (5) strategic coordinating meetings conducted	1. Five (5) strategic coordinating meetings conducted
2. Eight (8) support supervision of OPM activities conducted	2. Two (2) support supervision of OPM activities conducted	2. Two (2) support supervision of OPM activities conducted
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Forty (40) Top Management and Forty four(44) other Heads of Department meetings facilitated	1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held	1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Four (4) inspection/monitoring of Funded activities undertaken	2.1. Four (4) inspection/monitoring of Funded activities undertaken
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted
4. Fifty (50) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted
5. Eight (8) support supervision of OPM activities conducted	5.1. Two (2) support supervision of OPM activities conducted	5.1. Two (2) support supervision of OPM activities conducted
6. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations	6.1. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations	6.1. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Four (04) Quarterly update and maintenance of OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.	1.1. Two (02) Quarterly update and maintenance of OPM Resource Centre with two bound Newspapers conducted 1.2. Three (03) Quarterly update and maintenance Resource Centre and Library materials conducted.	1.1. Two (02) Quarterly update and maintenance of OPM Resource Centre with two bound Newspapers conducted 1.2. Three (03) Quarterly update and maintenance Resource Centre and Library materials conducted.
2. Four (04) Quarterly update and maintenance of Information Systems (Government Web Portal, OPM Web portal, Uganda Refugee Response and Monitoring System and Baraza Monitoring & Evaluation System under DINU) conducted.	2.1. One (01) Quarterly update and maintenance of Government Web portal conducted 2.2. One (01) Quarterly update and maintenance of OPM Web portal conducted 2.3. One (01) Quarterly update and maintenance of OPM Social Media Sites (Facebook, Twitter & YouTube) conducted 2.4. One (01) Quarterly update of Content Management System (CMS) plugins and renewal of SSL Certificate for the main domain and subdomains conducted	2.1. One (01) Quarterly update and maintenance of Government Web portal conducted 2.2. One (01) Quarterly update and maintenance of OPM Web portal conducted 2.3. One (01) Quarterly update and maintenance of OPM Social Media Sites (Facebook, Twitter & YouTube) conducted 2.4. One (01) Quarterly update of Content Management System (CMS) plugins and renewal of SSL Certificate for the main domain and subdomains conducted
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy (i.e. handling information security threats if experienced any incident) conducted.	3.1. One (01) Quarterly review and update of ICT Policies & Risk Management strategy conducted 3.2. One (01) quarterly ICT Steering Committee meeting held	3.1. One (01) Quarterly review and update of ICT Policies & Risk Management strategy conducted 3.2. One (01) quarterly ICT Steering Committee meeting held
4. Two (02) OPM Management Information Systems, Databases, and Geographical Information Systems (OPM Stores Management Information and Refugee Response Monitoring Systems) developed and maintained	4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making	4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making
5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted	5.1. One (01) Quarterly Refugee Response Monitoring System change implementation on the URRMS conducted	5.1. One (01) Quarterly Refugee Response Monitoring System change implementation on the URRMS conducted
<i>Development Projects</i>		

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery		
1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted	1.1. One (01) Information Security Audit conducted 1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.3. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.4. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.5. One (01) Quarterly Anti-virus licenses renewed 1.6. One (01) CCTV surveillance system installed	1.1. One (01) Information Security Audit conducted 1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.3. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.4. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.5. One (01) Quarterly Anti-virus licenses renewed 1.6. One (01) CCTV surveillance system installed
2. Four (04) Quarterly maintenance of OPM Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television) conducted	2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted 2.2. One (01) Quarterly crediting with Airtime of 150 Voice and data lines conducted 2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted 2.4. One (01) Quarterly maintenance of 20 Digital Television system conducted 2.5. One (01) Quarterly maintenance of OPM Email system conducted 2.6. Internet connectivity to OPM maintained 2.7. One (01) upgrade PABX system conducted	2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted 2.2. One (01) Quarterly crediting with Airtime of 150 Voice and data lines conducted 2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted 2.4. One (01) Quarterly maintenance of 20 Digital Television system conducted 2.5. One (01) Quarterly maintenance of OPM Email system conducted 2.6. Internet connectivity to OPM maintained 2.7. One (01) upgrade PABX system conducted
3. Four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment conducted	3.1. One (01) Inventory management System acquired and maintenance of ICT Equipment Inventory conducted 3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted 3.3. One (01) ICT Equipment Inventory update conducted 3.4. Quarterly Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired 3.5. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	3.1. One (01) Inventory management System acquired and maintenance of ICT Equipment Inventory conducted 3.2. One (01) Quarterly preventive maintenance of 250 ICT equipment (desktops, laptops, printers, projectors, etc.) conducted 3.3. One (01) ICT Equipment Inventory update conducted 3.4. Quarterly Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired 3.5. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)
4. Forty-one (41) ICT Hardware procured and installed	4.1. Ten (10) ICT hardware equipment procured and installed	4.1. Ten (10) ICT hardware equipment procured and installed

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1673 Retooling of Office of the Prime Minister					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery					
5. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted		5.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted		5.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted	
6. One (01) Records Management System streamlined, implemented and maintained		6.1. One (01) Electronic Document and correspondence Management System implemented		6.1. One (01) Electronic Document and correspondence Management System implemented	
7. Four (04) OPM ICT Support Team capacity built		7.1. One (01) OPM ICT Support Team trained in ICT professional areas		7.1. One (01) OPM ICT Support Team trained in ICT professional areas	
8. Twenty (20) Fire Extinguishers procured and installed		NA		NA	
9. Five hundred (500) wooden pallets procured		NA		NA	
10. Five hundred (500) Heavy duty plastic pallets procured					
11. Two (02) Station Wagons and Five (05) Pickups procured		11.1. Two (02) Station Wagon and Five (05) Pickups procured		11.1. Two (02) Station Wagon and Five (05) Pickups procured	
12. Five (05) Motorcycles procured		12. Five (05) Motorcycles procured		12. Five (05) Motorcycles procured	
Sub SubProgramme:04 Executive Governance					
Departments					
Department:001 Executive Governance					
Budget Output:000011 Communication and Public Relations					
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.					
1. Twenty four (24) media coverage of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted		1.1. Six (06) field trips to provide media coverage and support of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted		1.1. Six (06) field trips to provide media coverage and support of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	
2. Sixteen (16) communications and media campaigns conducted to drive and publicize OPM events and activities		2.1. One (01) mini videos for various OPM projects and activities produced 2.3. One (01) Media/newspaper/Digital supplements produced 2.4. Website and Online content material produced 2.5. One (01) Essay Competition on OPM work conducted 2.7. One (01) Social media campaigns on OPM work conducted		2.1. One (01) mini videos for various OPM projects and activities produced 2.3. One (01) Media/newspaper/Digital supplements produced 2.4. Website and Online content material produced 2.5. One (01) Essay Competition on OPM work conducted 2.7. One (01) Social media campaigns on OPM work conducted	

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) special feature stories on OPM work commissioned 3.2. One (01) field trips to collect photographs and video on OPM work conducted 3.3. Two (02) Special OPM Events covered	3.1. One (01) special feature stories on OPM work commissioned 3.2. One (01) field trips to collect photographs and video on OPM work conducted 3.3. Two (02) Special OPM Events covered
4. OPM rebranded and visibility enhanced through assorted Branding and Visibility material for OPM activities	4.1. Two thousand (2000) OPM Branded Calendars produced 4.2. Five thousand (5000) copies of OPM at Glance Booklets produced 4.3. OPM rebranding guideline produced and disseminated	4.1. Two thousand (2000) OPM Branded Calendars produced 4.2. Five thousand (5000) copies of OPM at Glance Booklets produced 4.3. OPM rebranding guideline produced and disseminated
5. Six (06) talk shows secured and organized	5.1. One (01) talk show secured and organized	5.1. One (01) talk show secured and organized
6. Twenty-four (24) Speeches, talking points and media lines produced	6.1. Six (06) Speeches, talking points and media lines produced	6.1. Six (06) Speeches, talking points and media lines produced
7. Two (02) Training sessions conducted to strengthen staff capacity	7.1. One (01) Training sessions conducted to strengthen staff capacity	7.1. One (01) Training sessions conducted to strengthen staff capacity
8. Membership and participation in national, regional and international professional Communications and Public Relations (C&PR) associations and events conducted.	NA	NA
Budget Output:510004 General Duties		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Twenty (20) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2. Five (5) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2. Five (5) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. Twenty (20) Community Accountability Foras (Barazas) presided over across the country	3. Five (5) Community Accountability Foras (Barazas) presided over	3. Five (5) Community Accountability Foras (Barazas) presided over
4. Eight (8) National events attended	4. Two (2) National events attended	4. Two (2) National events attended

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
1. Legislative Agenda comprising of Twenty-eight (28) Bills coordinated	1. Legislative Agenda comprising of Seven (7) Bills coordinated	1. Legislative Agenda comprising of Seven (7) Bills coordinated
2. Alignment of National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes	2. Alignment of National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes	2. Alignment of National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes
3. Forty eight (48) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	3. Ten (10) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	3. Ten (10) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken
4. Government business in parliament coordinated through; 75 Ministerial Statements made, 45 Committee Reports debated and adopted, 45 Motions moved and passed, 10 Petitions concluded and 30 Questions for Oral answers responded to.	4. Government business in parliament coordinated through; 20 Ministerial Statements made, 10 Committee Reports debated and adopted, 1 Motions moved and passed, 2 Petitions concluded and 8 Questions for Oral answers responded to.	4. Government business in parliament coordinated through; 20 Ministerial Statements made, 10 Committee Reports debated and adopted, 1 Motions moved and passed, 2 Petitions concluded and 8 Questions for Oral answers responded to.
5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country
Budget Output: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		
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Seven (7) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Seven (7) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Fiftenn (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.
3. Ten (10) National and international events attended	3. Two (2) National and international events attended	3. Two (2) National and international events attended

VOTE: 003 Office of the Prime Minister**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
4. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	4. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country	5. Support to 12 vulnerarable individuals/groups/institutions across the country	5. Support to 12 vulnerarable individuals/groups/institutions across the country
Budget Output:560062 Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Forty-Eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Twelve (12) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Twelve (12) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Thirty (30) Monitoring and supervision missions undertaken on the implementation of government policies and programmes	2. Seven (7) Monitoring and supervision missions undertaken on the implementation of government policies and programmes	2. Seven (7) Monitoring and supervision missions undertaken on the implementation of government policies and programmes
3. Twenty (20) National and international events attended	3. Five (5) National and international events attended	3. Five (5) National and international events attended
4. Adequately respond to one hundred (100) questions during Prime Ministers question time	4. Adequately respond to Twenty Five (25) questions during Prime Ministers question time	4. Adequately respond to Twenty Five (25) questions during Prime Ministers question time
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18030503 Government flagship projects Fast tracked		
1. Six (6) Delivery Plans in all thematic areas produced	1. One (1) Delivery Plans in all thematic areas produced	1. One (1) Delivery Plans in all thematic areas produced
2. Thirteen (13) Delivery Dialogues and Fora conducted monthly, quarterly and biannually	2. Three (3) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually	2. Three (3) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually
3. Quarterly Delivery Communication updates provided.	3. Quarterly Delivery Communication updates provided.	3. Quarterly Delivery Communication updates provided.
4. Quarterly Delivery Partnership briefing Papers produced	4. Quarterly Delivery Partnership briefing Papers produced	4. Quarterly Delivery Partnership briefing Papers produced
5. Six (6) Delivery Data Packs & Reports from eighteen (18) field activities in thematic areas of Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production produced	5. One (1) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced	5. One (1) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced

VOTE: 003 Office of the Prime Minister

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560085 1st Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Twenty eight (28) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Seven (07) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Seven (07) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament	3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament
Budget Output:560086 3rd Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Twenty (20) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament	3.1. The Rt. Hon PM supported in responding to sixty (60) questions during Prime Ministers question time in Parliament
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Monitoring and Evaluation		
<i>Departments</i>		
Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1. Two (2) PSOs Performance Assessments conducted	NA	NA
2. Four (04) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance	3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance
4. Two (02) Capacity building conducted for NGOs/PSOs to enhance performance in monitoring and evaluation	4.1. One (01) Capacity building conducted for 25% of NGOs/PSOs to enhance performance in monitoring and evaluation	4.1. One (01) Capacity building conducted for 25% of NGOs/PSOs to enhance performance in monitoring and evaluation
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1. Two (2) Central Government Performance Assessments conducted	NA	NA
2. One (01) Performance Review and conference coordinated and conducted to disseminate evaluation findings	NA	NA
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted
4. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	4.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	4.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
5. Evaluation of three (03) key Government programs, projects and policies conducted	5.1. Two (02) Evaluation of key Government programs, projects and policies conducted	5.1. Two (02) Evaluation of key Government programs, projects and policies conducted
6. M&E Department of OPM supported in four (04) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government	6.1. M&E Department of OPM supported in one (01) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government	6.1. M&E Department of OPM supported in one (01) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted	1.1. One (01) monitoring and evaluation (M&E) frame works for service delivery systems standards prepared 1.2. One (01) establishment and performance inspection report Operational Standards (status and performance) produced	1.1. One (01) monitoring and evaluation (M&E) frame works for service delivery systems standards prepared 1.2. One (01) establishment and performance inspection report Operational Standards (status and performance) produced

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Annual Plans		Quarter's Plan	Revised Plans
Department:003 M&E for Local Governments			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.			
1. Three (3) Local Government Performance Assessments conducted	1.1. One (01) Local Government Assessment conducted	1.1. One (01) Local Government Assessment conducted	
2. Thirty-five (35) Barazas coordinated and implemented/conducted	2.1. Fifteen (15) Barazas coordinated and conducted	2.1. Fifteen (15) Barazas coordinated and conducted	
3. Two (02) follow ups conducted on the implementation of recommendations from Barazas	NA	NA	
4. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	4.1. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	4.1. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	
Develoment Projects			
N/A			
Sub SubProgramme:06 Strategic Coordination and Implementation			
Departments			
Department:003 Strategic Coordination - Social Services & Rural Dev't			
Budget Output:560067 SDG Tracking			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
1. Four (4) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	1.1. One (01) Quarterly follow up/spot-check made on the implementation of the SDG road map	1.1. One (01) Quarterly follow up/spot-check made on the implementation of the SDG road map	
2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues	2.1. One (01) Quarterly SDG coordination meeting held and follow up conducted to resolve SDG implementation issues	2.1. One (01) Quarterly SDG coordination meeting held and follow up conducted to resolve SDG implementation issues	
3. An SDG implementation progress report prepared	3.1. An SDG implementation progress report prepared	3.1. An SDG implementation progress report prepared	
4. Four (04) Local VNRs held on SDG implementation	4.1. One (01) Local VNRs held on SDG implementation	4.1. One (01) Local VNRs held on SDG implementation	
5. One (01) Status report on alignment of Development Assistances to National priorities produced	5.1. One (01) Status report on alignment of Development Assistances to National priorities produced	5.1. One (01) Status report on alignment of Development Assistances to National priorities produced	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
6. A status report from the high level engagement between Government and Development Partners produced and followed up in the National Partnership forum	6.1. National Partnership taskforce meeting held	6.1. National Partnership taskforce meeting held
7. Four (04) Quarterly follow ups and support conducted on MDAs implementation of recommendation from the Food systems summit.	7.1. One (01) Quarterly follow up and support conducted on MDAs implementation of recommendation from the Food systems summit.	7.1. One (01) Quarterly follow up and support conducted on MDAs implementation of recommendation from the Food systems summit.
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
1. Twenty Four (24) Directives from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation by relevant MDAs	1.1. Six (6) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation	1.1. Six (6) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation
2. Eight (08) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	2.1. Two (02) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	2.1. Two (02) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings
3. Three (3) studies conducted on implementation challenges to inform decision making in the coordination machinery.	3.1. One (1) study conducted on implementation challenges to inform decision making in the coordination machinery.	3.1. One (1) study conducted on implementation challenges to inform decision making in the coordination machinery.
4. Twelve (12) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved
5. Forty (40) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.
6. Four (4) Nutrition Governance structure meetings held	6.1. One (1) Nutrition Governance structure meetings held.	6.1. One (1) Nutrition Governance structure meetings held.
7. Data base of government policies and programmes generated and regularly reviewed	7.1. Data base of government policies and programmes developed	7.1. Data base of government policies and programmes developed
8. Eight (08) Quarterly National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	8.1. Two (02) National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	8.1. Two (02) National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
9. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared	9.1. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared	9.1. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared
10. Four (04) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.	10.1. One (01) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.	10.1. One (01) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.
11. Four (04) field reports on follow up of key NDP III targets and interventions prepared	11.1. One (01) field reports on follow up of key NDP III targets and interventions prepared	11.1. One (01) field reports on follow up of key NDP III targets and interventions prepared
12. Prime Ministers Platform with the CSOs established and operationalized	12.1. Prime Ministers Platform with the CSOs established	12.1. Prime Ministers Platform with the CSOs established
13. Prime Ministers Platform with the Private Sector established and operationalized	13.1. Prime Ministers Platform with the Private Sector established	13.1. Prime Ministers Platform with the Private Sector established
14. Eight (08) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted	14.1. Two (02) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted	14.1. Two (02) Quarterly field visits on the progress of PIRT thematic areas of Tourism, Oil and Gas, Competitiveness, Transport and Agriculture Value Addition conducted
15. Four (04) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted	15.1. One (01) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted	15.1. One (01) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted
16. Four (04) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted	16.1. One (01) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted	16.1. One (01) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 16 GOVERNANCE AND SECURITY	44.398	0.000
SubProgramme : 07 Refugee Protection & Migration Management	44.398	0.000
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	44.398	0.000
<i>Department Budget Estimates</i>		
Department: 002 Refugees	44.398	0.000
<i>Project budget Estimates</i>		
Total for Vote	44.398	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Empowering women, youth and vulnerable groups through the Special Programs
Issue of Concern:	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
Planned Interventions:	Livelihood and income enhancement support to the communities in the areas served by Affirmative Action Programs with selection of beneficiaries based on Gender and vulnerability The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnera
Budget Allocation (Billion):	42.500
Performance Indicators:	Number of Vulnerable Groups/categories supported Value of funds transferred to Vulnerable groups Number of female beneficiaries Number of Household beneficiaries of the projects
Actual Expenditure By End Q1	
Performance as of End of Q1	1. Received and settled thirty-one thousand two hundred thirteen (31,213) refugees on land (o/w 16,237 were female and 14,976 were male) in accordance with International law. 2. Supported 46,394 disaster affected households (an average of 231,970 people) with relief food and non-food items (NFIs) (16,238 bags of maize flour, 8,079 bags of beans, 6373 iron sheets, 200 shovels, 195 wheel barrows, 200 pangas, 200 pairs of shoes, 1,350 tarpaulins and 57 districts with 1,000 kits of assorted items which enhanced the livelihood of the disaster affected persons.
Reasons for Variations	Budgetary constraints

ii) HIV/AIDS

Objective:	Implementation of the HIV Workplace Policy
Issue of Concern:	Implementing HIV/AIDS Work place Policy
Planned Interventions:	OPM will continue with the implementation of the HIV/AIDS Workplace Policy Staff wellness activities promoted through the OPM sports club and health camps Under DRDIP project, community beneficiaries will continue to be sensitized on HIV/AIDS during imple
Budget Allocation (Billion):	1.945
Performance Indicators:	Number of sensitization Sessions held Number of counseling sessions conducted Number of activities organized by the OPM sports club
Actual Expenditure By End Q1	

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Performance as of End of Q1	1. Provided HIV/AIDS prevention and care interventions (Condoms), designed not only to protect the infected workforce, but also to take into account the rights and problems of those living with HIV/AIDS. 2. Included HIV/AIDS on induction/training programs for new workers 3. Protected the rights of workers with regard to HIV/AIDS and the remedies that are available in the event of breach of such rights, become integrated into existing grievance procedures 4. Mainstreamed HIV/AIDS activities into the workplace policies and programs
Reasons for Variations	Budgetary constraints

iii) Environment

Objective:	Environmental protection and climate change resilience promoted in communities
Issue of Concern:	Environmental protection disregarded in the MDA operations
Planned Interventions:	Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures Establishing grass and tree species areas in Karamoja sub-region under KIDP project
Budget Allocation (Billion):	5.805
Performance Indicators:	Number of tree seedlings distributed and planted Number of assorted grafted seedlings planted and distributed
Actual Expenditure By End Q1	
Performance as of End of Q1	1. Acquired Land in Kasese district for resettlement of disaster victims and identified IDPs while IDP verification in Kayunga ongoing. 2. Conducted five (05) Disaster risk and vulnerability assessments in Bududa, Bundibugyo, Kasese, Mayuge and Butaleja districts that facilitated disaster preparedness, response and mitigation measures such as planting of trees.
Reasons for Variations	Budgetary constraints

iv) Covid

Objective:	Reduced spread and effect of COVID-19 at the workplace
Issue of Concern:	The spread and effects of COVID-19
Planned Interventions:	Providing sanitizers and masks to all staff at all times Organizing health camps and sensitization sessions for staff on the spread and effects of COVID-19 Organizing vaccination camps for staff to ensure all staff get vaccinated Promoting virtual meeting
Budget Allocation (Billion):	0.820
Performance Indicators:	Quantity of sanitizers and masks provided to staff Number of health camps and sensitization sessions of staff on the spread and effects of COVID-19 organized Number of vaccination camps for staff organized Number virtual meetings conducted
Actual Expenditure By End Q1	

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Performance as of End of Q1	1. Provided sanitizers all the staff and Ebola Virus Disease (EVD) measures	2. Sensitized and cautioned all OPM staff to adhere to COVID-19
Reasons for Variations	3. Conducted and participated in twenty-eight (28) virtual meetings to reduce the risk of contracting Ebola Virus Disease and COVID-19	
	Budgetary constraints	