

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.110	4.161	2.081	1.575	50.6 %	38.3 %	75.7 %
	Non-Wage	105.008	105.003	39.874	24.752	38.0 %	23.6 %	62.1 %
Devt.	GoU	23.990	24.985	8.732	1.243	36.4 %	5.2 %	14.2 %
	Ext Fin.	90.123	90.123	11.191	11.191	12.4 %	12.4 %	100.0 %
GoU Total		133.108	134.149	50.687	27.570	38.1 %	20.7 %	54.4 %
Total GoU+Ext Fin (MTEF)		223.230	224.272	61.878	38.761	27.7 %	17.4 %	62.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		223.230	224.272	61.878	38.761	27.7 %	17.4 %	62.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		223.230	224.272	61.878	38.761	27.7 %	17.4 %	62.6 %
Total Vote Budget Excluding Arrears		223.230	224.272	61.878	38.761	27.7 %	17.4 %	62.6 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
Programme:16 GOVERNANCE AND SECURITY	78.720	78.663	9.690	9.610	12.3 %	12.2 %	99.2 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	78.720	78.663	9.690	9.610	12.3 %	12.2 %	99.2 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	72.302	1.486	19.171	6.551	26.5 %	9.1 %	34.2 %
Sub SubProgramme:02 Affirmative Action Programs	72.302	1.486	19.171	6.551	26.5 %	9.1 %	34.2 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	33.738	27.021	20.724	52.6 %	40.3 %	76.7 %
Sub SubProgramme:01 Administration and Support Services	20.608	2.000	13.090	9.237	63.5 %	44.8 %	70.6 %
Sub SubProgramme:04 Executive Governance	22.078	23.088	10.699	9.143	48.5 %	41.4 %	85.5 %
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	2.099	1.436	36.2 %	24.8 %	68.4 %
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	1.134	0.908	38.8 %	31.0 %	80.1 %
Total for the Vote	223.230	133.293	61.878	38.761	27.7 %	17.4 %	62.6 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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**

2.714	Bn Shs	Project : 1673 Retooling of Office of the Prime Minister
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Reason: The funds are mainly for acquisition of light vehicles, motorcycles, light ICT hardware, furniture and fixture and maintenance of vehicles. The payment process is in pipeline and will be completed in Q3.

Items

2.275	UShs	312212 Light Vehicles - Acquisition
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Reason: The funds are mainly for acquisition of transport equipment. The payment process is in pipeline and will be completed in Q3.

0.276	UShs	312221 Light ICT hardware - Acquisition
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Reason: The funds are mainly for acquisition of light ICT hardware. The payment process is in pipeline and will be completed in Q3.

0.100	UShs	312235 Furniture and Fittings - Acquisition
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Reason: The funds are meant for furniture and fixture expenses. The goods have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.050	UShs	312216 Cycles - Acquisition
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Reason: The funds are mainly for acquisition of motorcycles. The payment process is in pipeline and will be completed in Q3.

0.013	UShs	228002 Maintenance-Transport Equipment
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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 Q3.

Sub SubProgramme:02 Affirmative Action Programs**Sub Programme: 01 Production and productivity**

10.176	Bn Shs	Department : 001 Affirmative Action Programs
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Reason: The funds are mainly for Transfer to other Government Units, Compensation to 3rd parties, Agricultural supplies and services consultancy services and maintenance of transport equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

4.743	UShs	263402 Transfer to Other Government Units
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Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.

4.195	UShs	282104 Compensation to 3rd Parties
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Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity**

10.176	Bn Shs	Department : 001 Affirmative Action Programs
Reason: The funds are mainly for Transfer to other Government Units, Compensation to 3rd parties, Agricultural supplies and services consultancy services and maintenance of transport equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

Reason: The funds are meant for compensation to third parties. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.		
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0.574	UShs	224003 Agricultural Supplies and Services
Reason: The funds are meant for procurement of Agricultural supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

0.160	Bn Shs	Project : 0022 SUPPORT TO LUWERO TRIANGLE
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.		

Items

0.160	UShs	263402 Transfer to Other Government Units
Reason:		

1.605	Bn Shs	Project : 1078 Karamoja Intergrated Disarmament Programme
Reason: The funds are mainly for Transfer to Other Government units to support service delivery and non-residential buildings. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

1.500	UShs	263402 Transfer to Other Government Units
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.		

0.090	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

0.008	UShs	211102 Contract Staff Salaries
Reason:		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Affirmative Action Programs****Sub Programme: 01 Production and productivity**

0.628	Bn Shs	Project : 1251 Support to Teso Development
Reason: The funds are mainly for acquisition of transport equipment and non-residential building. The payment process is in pipeline and will be completed in Q3.		

Items

0.589	US\$	312212 Light Vehicles - Acquisition
Reason:		
0.039	US\$	312121 Non-Residential Buildings - Acquisition
Reason: The funds are mainly for non-residential buildings. The payment process is in pipeline and will be completed in Q3.		

Sub SubProgramme:03 Disaster Preparedness and Refugee Management**Sub Programme: 01 Environment and Natural Resources Management**

1.680	Bn Shs	Department : 001 Disaster
Reason: 0 The funds are mainly for procurement of relief supplies, contribution to Non-Governmental Institutions, maintenance of vehicles, fines and penalties and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

1.160	US\$	282107 Contributions to Non-Government institutions
Reason: The funds are mainly to support Non-Governmental Institutions that complement government services in disaster. The due process for payment of this fund is being completed. The payment process is in pipeline and will be completed in Q3.		
0.353	US\$	224007 Relief Supplies
Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q3.		
2.382	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The funds are mainly for Transfer to Government Institutions, Relief supplies, travel inland, land acquisition and consultancy services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

1.447	US\$	282301 Transfers to Government Institutions
Reason: The funds are meant for transfer to other government units to support service delivery. The payment process is in pipeline and will be completed in Q3.		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Disaster Preparedness and Refugee Management****Sub Programme: 01 Environment and Natural Resources Management**

2.382	Bn Shs	Project : 0922 HUMANITARIAN ASSISTANCE
Reason: The funds are mainly for Transfer to Government Institutions, Relief supplies, travel inland, land acquisition and consultancy services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

0.470	UShs	224007 Relief Supplies
Reason: The funds are mainly for food items for disaster affected persons. The goods have been consumed. The payment process is in pipeline and will be completed in Q3.		
0.139	UShs	227001 Travel inland
Reason: The funds are meant for inland travels. The payment process is in pipeline and will be completed in Q3.		
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 Q3.		
0.060	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

Sub SubProgramme:05 Monitoring and Evaluation**Sub Programme: 04 Accountability Systems and Service Delivery**

0.375	Bn Shs	Department : 002 M & E for Central Government
Reason: The funds are mainly for rent of office space, Short term consultancy, workshops and seminars, maintenance of vehicles and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

0.100	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 Q3.		
0.089	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 Q3.		
0.073	UShs	221002 Workshops, Meetings and Seminars

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

0.375	Bn Shs	Department : 002 M & E for Central Government
Reason: The funds are mainly for rent of office space, Short term consultancy, workshops and seminars, maintenance of vehicles and procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

Reason: The funds are meant for workshops and seminars. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.		
0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		
0.038	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 Q3.		
0.157	Bn Shs	Department : 003 M&E for Local Governments
Reason: The funds are mainly for Short term consultancy, workshops and seminars and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Items

0.050	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 Q3.		
0.029	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 Q3.		
0.027	UShs	221002 Workshops, Meetings and Seminars
Reason: The funds are meant for meetings. The services have already been consumed. The payment process is in pipeline and will be completed in Q3.		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:06 Strategic Coordination and Implementation****Sub Programme: 04 Accountability Systems and Service Delivery**

0.134	Bn Shs	Department : 003 Strategic Coordination - Social Services & Rural Dev't
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Reason: The funds are mainly for procurement of stationery, Small office equipment, maintenance of vehicles, Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

Items

0.078	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds are meant for Printing, stationery, photocopying and binding. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q3.

0.023	UShs	228002 Maintenance-Transport Equipment
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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 Q3.

*(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
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Reason: 0

Items

0.004	UShs	221017 Membership dues and Subscription fees.
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Reason:

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Bukedi LED projects implemented	Number	0	0
Budget Output: 460142 Busoga Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Bukedi LED projects implemented	Number	0	0
Budget Output: 510006 Karamoja Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Karamoja LED projects implemented	Number	10	6
PIAP Output: 17020503 Agricultural tractors and ox-ploughs provided for mechanization of agriculture			
Programme Intervention: 170205 Establish demonstration farms for regionally identified commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tractors and ox ploughs Provided to youths and women	Number	500	0

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:17 REGIONAL BALANCED DEVELOPMENT			
SubProgramme:01 Production and productivity			
Sub SubProgramme:02 Affirmative Action Programs			
Department:001 Affirmative Action Programs			
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 170205 Establish demonstration farms for regionally identified commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of tractors and ox ploughs Provided to youths and women	Number	200	0
Project:0022 SUPPORT TO LUWERO TRIANGLE			
Budget Output: 510007 Luwero-Rwenzori Affairs			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination strategy	Level	50%	48%

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:04 Executive Governance			
Department:001 Executive Governance			
Budget Output: 560063 Prime Minister's Delivery Unit			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 policies and programmes			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination strategy	Level	80%	76%

VOTE: 003 Office of the Prime Minister

Quarter 2

Performance highlights for the Quarter

The OPM coordinated legislative agenda which resulted into passing of 17 Bills. The Vote coordinated the Ministers which lead to making 39 Ministerial statements, responding to 108 urgent questions during Prime Minister's time, 15 statements on business of succeeding week made, 8 Resolutions etc. OPM held 53 Strategic inter-ministerial coordination meetings.

The Vote handled 42 issues using the various coordination platforms (Cabinet Directives, Presidential Directives, Prime Minister directives 16, coordination meetings (PCC & TICC's) 20, Presidential Investor's Round Table resolutions 3 & Nutrition Governance structure 3.

OPM monitored the implementation of Government Policies, Programmes & projects which made recommendations for improvement.

The OPM conducted preparedness assessments that facilitated disaster response & 18 needs assessments which informed the disaster response & preparedness strategies, produced & disseminated 6 monthly early warning bulletins. The office provided relief food & non-food items to 142,025 disaster affected households. OPM trained 23 DDMCs that enhanced the capacity across DLGs. The construction of 42 houses is ongoing at superstructure level.

The Vote Received & settled 55,871 refugees on land in accordance with International law & processed 17,643 new asylum claims for in a total of 10 REC Sessions.

As at Q2, OPM identified, appraised & trained a total of 182 (Bunyoro 80 & Luwero-Rwenzori 102) micro projects of vulnerable groups and completed 40% of fencing works of the Gulu Regional Office. The Vote supported 40 Victims of past counter insurgency operations with an equivalent of 30 bags of cement to improve their housing condition, 29 civilian veterans families 40 incapacitated civilian veterans in Teso & Luwero-Rwenzori respectively. OPM supported 137 micro projects in Bunyoro & procured 12574 iron sheets (Busoga 3378, Northern Uganda 4985, Teso 2898 & Luwero-Rwenzori 1313).

The Vote supported construction of 3 classroom bloc

Variances and Challenges

As at end of second Quarter, Vote 003: Office of the Prime Minister had received UGX 77.991Bn (35%) out of approved Budget UGX 223.231Bn of FY 2022/23. The overall absorption was at 57%. The GoU component of the budget performed at 38% (UGX 50.69Bn) out of the annual approved GoU component UGX 133.11Bn and 54% of the funds released was spent. The External financing performed at 30% (UGX 27.3Bn) of the annual approved external financing budget of UGX 90.12Bn. The absorption of the External Financing was at 60% of the funds released. Budgetary constraints affected and Delay in approval of MoU affected the implementation of the Vote service delivery programmes.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	5.996	1.876	28.8 %	9.0 %	31.3 %
000003 Facilities and Equipment Management	1.000	0.900	0.060	0.000	6.0%	0.0%	0.0%
140047 Disaster Preparedness and Mitigation	1.646	1.646	0.921	0.704	56.0%	42.8%	76.4%
560064 Resettlement of IDPs	5.900	5.330	1.554	0.099	26.3%	1.7%	6.4%
560066 Support to Disaster Victims	12.259	11.529	3.461	1.073	28.2%	8.8%	31.0%
Programme:16 GOVERNANCE AND SECURITY	1.283	1.226	0.362	0.282	28.2 %	22.0 %	77.9 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.283	1.226	0.362	0.282	28.2 %	22.0 %	77.9 %
460049 Refugee Management	1.283	1.226	0.362	0.282	28.2%	22.0%	77.9%
Programme:17 REGIONAL BALANCED DEVELOPMENT	59.617	23.367	17.308	4.689	29.0 %	7.9 %	27.1 %
Sub SubProgramme:02 Affirmative Action Programs	59.617	23.367	17.308	4.689	29.0 %	7.9 %	27.1 %
140034 Bunyoro Affairs	3.213	3.029	1.255	0.586	39.1%	18.2%	46.7%
460142 Busoga Affairs	4.400	4.032	1.194	0.136	27.1%	3.1%	11.4%
510006 Karamoja Affairs	9.677	9.200	3.111	1.203	32.1%	12.4%	38.7%
510007 Luwero-Rwenzori Affairs	33.556	0.066	8.557	1.647	25.5%	4.9%	19.2%
510008 Northern Uganda Affairs	2.951	1.486	0.605	0.549	20.5%	18.6%	90.7%
560065 Teso Affairs	5.820	5.554	2.585	0.568	44.4%	9.8%	22.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	56.089	27.021	20.724	52.6 %	40.3 %	76.7 %
Sub SubProgramme:01 Administration and Support Services	20.608	24.351	13.090	9.237	63.5 %	44.8 %	70.6 %
000001 Audit and Risk Management	1.320	1.320	0.497	0.473	37.7%	35.8%	95.2%
000003 Facilities and Equipment Management	4.076	4.686	3.458	0.717	84.8%	17.6%	20.7%

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	56.089	27.021	20.724	52.6 %	40.3 %	76.7 %
Sub SubProgramme:01 Administration and Support Services	20.608	24.351	13.090	9.237	63.5 %	44.8 %	70.6 %
000004 Finance and Accounting	0.308	0.200	0.523	0.371	169.8%	120.5%	70.9%
000005 Human Resource Management	1.205	1.355	0.659	0.523	54.7%	43.4%	79.4%
000006 Planning and Budgeting services	1.874	2.374	1.030	0.807	55.0%	43.1%	78.3%
000007 Procurement and Disposal Services	0.200	0.200	0.081	0.066	40.5%	33.0%	81.5%
000008 Records Management	0.230	0.230	0.050	0.042	21.7%	18.3%	84.0%
000010 Leadership and Management	0.300	2.000	0.238	0.158	79.3%	52.7%	66.4%
000014 Administrative and Support Services	10.963	11.854	6.490	6.024	59.2%	54.9%	92.8%
000019 ICT Services	0.132	0.132	0.064	0.056	48.5%	42.4%	87.5%
Sub SubProgramme:04 Executive Governance	22.078	23.088	10.699	9.143	48.5 %	41.4 %	85.5 %
000011 Communication and Public Relations	0.840	0.840	0.296	0.194	35.2%	23.1%	65.5%
510004 General Duties	1.412	1.412	0.609	0.525	43.1%	37.2%	86.2%
510005 Government Chief Whip	2.252	2.362	0.918	0.703	40.8%	31.2%	76.6%
560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business	2.555	2.555	1.230	1.096	48.1%	42.9%	89.1%
560062 Prime Minister	10.213	11.113	5.935	5.174	58.1%	50.7%	87.2%
560063 Prime Minister's Delivery Unit	2.406	2.406	0.953	0.824	39.6%	34.2%	86.5%
560085 1st Deputy Prime Minister	1.200	1.200	0.366	0.236	30.5%	19.7%	64.5%
560086 3rd Deputy Prime Minister	1.200	1.200	0.391	0.391	32.6%	32.6%	100.0%
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	2.099	1.436	36.2 %	24.8 %	68.4 %
000015 Monitoring and Evaluation	5.591	5.546	2.019	1.383	36.1%	24.7%	68.5%
000023 Inspection and Monitoring	0.200	0.200	0.079	0.053	39.5%	26.5%	67.1%
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	1.134	0.908	38.8 %	31.0 %	80.1 %
560067 SDG Tracking	0.850	0.828	0.352	0.274	41.4%	32.2%	77.8%
560084 Coordination of Government policies and programmes	2.076	2.076	0.782	0.634	37.7%	30.5%	81.1%
Total for the Vote	133.108	100.087	50.687	27.571	38.1 %	20.7 %	54.4 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	3.368	3.419	1.710	1.204	50.8 %	35.8 %	70.4 %
211102 Contract Staff Salaries	1.837	2.157	1.143	1.134	62.2 %	61.8 %	99.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.727	1.727	0.788	0.783	45.7 %	45.4 %	99.4 %
211107 Boards, Committees and Council Allowances	0.186	0.186	0.093	0.078	50.0 %	41.7 %	83.3 %
212102 Medical expenses (Employees)	0.200	2.200	0.100	0.052	50.0 %	25.8 %	51.6 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.073	0.072	73.0 %	72.3 %	99.1 %
221001 Advertising and Public Relations	0.396	0.396	0.115	0.056	29.1 %	14.0 %	48.3 %
221002 Workshops, Meetings and Seminars	1.818	1.911	0.544	0.424	29.9 %	23.3 %	77.9 %
221003 Staff Training	0.300	0.300	0.150	0.143	50.0 %	47.7 %	95.4 %
221007 Books, Periodicals & Newspapers	0.195	0.195	0.102	0.044	52.1 %	22.7 %	43.7 %
221008 Information and Communication Technology Supplies.	0.150	0.150	0.075	0.031	50.0 %	20.7 %	41.4 %
221009 Welfare and Entertainment	1.441	1.836	0.625	0.538	43.4 %	37.3 %	86.0 %
221010 Special Meals and Drinks	0.664	0.639	0.207	0.084	31.2 %	12.7 %	40.6 %
221011 Printing, Stationery, Photocopying and Binding	1.668	1.683	0.638	0.193	38.3 %	11.6 %	30.2 %
221012 Small Office Equipment	0.094	0.104	0.037	0.024	39.4 %	25.8 %	65.6 %
221016 Systems Recurrent costs	0.020	0.020	0.009	0.005	43.0 %	25.0 %	58.1 %
221017 Membership dues and Subscription fees.	0.065	0.085	0.041	0.016	63.7 %	24.1 %	37.8 %
222001 Information and Communication Technology Services.	0.720	0.720	0.360	0.289	50.0 %	40.2 %	80.4 %
222002 Postage and Courier	0.060	0.060	0.022	0.004	36.7 %	7.2 %	19.7 %
223001 Property Management Expenses	0.428	0.428	0.214	0.174	50.0 %	40.6 %	81.2 %
223003 Rent-Produced Assets-to private entities	1.390	1.390	0.689	0.565	49.5 %	40.7 %	82.1 %
223004 Guard and Security services	2.511	2.511	1.216	1.190	48.4 %	47.4 %	97.9 %
223005 Electricity	0.150	0.150	0.075	0.026	50.0 %	17.3 %	34.7 %
223006 Water	0.130	0.130	0.065	0.027	50.0 %	21.0 %	42.0 %
223901 Rent-(Produced Assets) to other govt. units	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.100	0.100	0.050	0.050	50.0 %	49.9 %	99.8 %
224003 Agricultural Supplies and Services	8.229	7.527	0.840	0.266	10.2 %	3.2 %	31.7 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224007 Relief Supplies	3.859	3.859	1.641	0.818	42.5 %	21.2 %	49.9 %
224011 Research Expenses	0.050	0.050	0.009	0.000	18.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.786	2.634	0.953	0.283	34.2 %	10.2 %	29.7 %
225204 Monitoring and Supervision of capital work	0.324	0.306	0.130	0.095	40.0 %	29.4 %	73.6 %
227001 Travel inland	23.953	25.572	11.372	10.792	47.5 %	45.1 %	94.9 %
227002 Travel abroad	1.527	1.727	1.343	0.923	88.0 %	60.5 %	68.7 %
227003 Carriage, Haulage, Freight and transport hire	0.030	0.030	0.015	0.002	50.0 %	7.5 %	15.0 %
227004 Fuel, Lubricants and Oils	3.650	3.650	2.345	2.316	64.2 %	63.4 %	98.7 %
228002 Maintenance-Transport Equipment	3.810	3.840	1.717	1.001	45.1 %	26.3 %	58.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.940	0.940	0.470	0.240	50.0 %	25.5 %	51.0 %
263402 Transfer to Other Government Units	11.082	10.174	7.362	0.959	66.4 %	8.7 %	13.0 %
273102 Incapacity, death benefits and funeral expenses	0.220	0.220	0.054	0.046	24.4 %	20.9 %	85.8 %
273104 Pension	0.693	0.813	0.428	0.411	61.8 %	59.3 %	96.0 %
273105 Gratuity	0.081	0.081	0.040	0.029	50.0 %	36.4 %	72.8 %
282101 Donations	4.100	4.353	1.985	1.948	48.4 %	47.5 %	98.1 %
282102 Fines and Penalties	0.040	0.106	0.106	0.000	265.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	24.805	22.345	4.318	0.123	17.4 %	0.5 %	2.9 %
282107 Contributions to Non-Government institutions	7.000	6.300	1.160	0.000	16.6 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	5.700	5.130	1.447	0.000	25.4 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.499	1.349	0.110	0.108	7.3 %	7.2 %	98.3 %
312121 Non-Residential Buildings - Acquisition	3.043	2.886	0.191	0.002	6.3 %	0.1 %	1.0 %
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	5.778	2.864	0.000	69.1 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.050	0.050	0.050	0.000	100.0 %	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	0.276	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.360	0.100	0.000	25.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.150	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.120	0.120	0.120	0.000	100.0 %	0.0 %	0.0 %

VOTE: 003 Office of the Prime Minister

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	133.108	134.149	50.687	27.570	38.1 %	20.7 %	54.4 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.805	19.405	5.996	1.876	28.82 %	9.02 %	31.29 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	5.996	1.876	28.82 %	9.02 %	31.3 %
<i>Departments</i>							
001 Disaster	9.997	9.297	3.339	1.601	33.4 %	16.0 %	48.0 %
002 Refugees	0.714	0.714	0.362	0.282	50.7 %	39.5 %	77.9 %
<i>Development Projects</i>							
0922 HUMANITARIAN ASSISTANCE	10.808	10.108	2.657	0.275	24.6 %	2.5 %	10.3 %
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	0.362	0.282	28.21 %	21.99 %	77.95 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	20.805	19.405	5.996	1.876	28.82 %	9.02 %	31.3 %
<i>Departments</i>							
001 Disaster	9.997	9.297	3.339	1.601	33.4 %	16.0 %	48.0 %
002 Refugees	0.714	0.714	0.362	0.282	50.7 %	39.5 %	77.9 %
<i>Development Projects</i>							
0922 HUMANITARIAN ASSISTANCE	10.808	10.108	2.657	0.275	24.6 %	2.5 %	10.3 %
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	1.486	17.308	4.688	29.03 %	7.86 %	27.09 %
Sub SubProgramme:02 Affirmative Action Programs	59.617	1.486	17.308	4.688	29.03 %	7.86 %	27.1 %
<i>Departments</i>							
001 Affirmative Action Programs	50.780	0.066	14.571	4.343	28.7 %	8.6 %	29.8 %
<i>Development Projects</i>							

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 REGIONAL BALANCED DEVELOPMENT	59.617	1.486	17.308	4.688	29.03 %	7.86 %	27.09 %
0022 SUPPORT TO LUWERO TRIANGLE	0.440	0.408	0.183	0.023	41.5 %	5.1 %	12.3 %
0932 Northern Uganda War Recovery Plan	1.373	1.486	0.040	0.040	2.9 %	2.9 %	100.0 %
1078 Karamoja Intergrated Disarmament Programme	5.426	5.259	1.860	0.255	34.3 %	4.7 %	13.7 %
1251 Support to Teso Development	1.240	1.240	0.655	0.027	52.8 %	2.2 %	4.1 %
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	27.021	20.724	52.57 %	40.32 %	76.70 %
Sub SubProgramme:01 Administration and Support Services	20.608	2.000	13.090	9.237	63.52 %	44.82 %	70.6 %
<i>Departments</i>							
001 Finance and Administration	16.832	2.000	9.752	8.613	57.9 %	51.2 %	88.3 %
<i>Development Projects</i>							
1673 Retooling of Office of the Prime Minister	3.776	4.386	3.338	0.624	88.4 %	16.5 %	18.7 %
Sub SubProgramme:04 Executive Governance	22.078	23.088	10.699	9.143	48.46 %	41.41 %	85.5 %
<i>Departments</i>							
001 Executive Governance	22.078	23.088	10.699	9.143	48.5 %	41.4 %	85.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Monitoring and Evaluation	5.791	5.746	2.099	1.436	36.24 %	24.81 %	68.4 %
<i>Departments</i>							
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.500	0.500	0.151	0.098	30.1 %	19.5 %	64.9 %
002 M & E for Central Government	3.390	3.345	1.343	0.890	39.6 %	26.3 %	66.3 %
003 M&E for Local Governments	1.901	1.901	0.605	0.448	31.9 %	23.6 %	74.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Strategic Coordination and Implementation	2.926	2.904	1.134	0.908	38.75 %	31.04 %	80.1 %
<i>Departments</i>							

VOTE: 003 Office of the Prime Minister

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	51.403	33.738	27.021	20.724	52.57 %	40.32 %	76.70 %
003 Strategic Coordination - Social Services & Rural Dev't	2.926	2.904	1.134	0.908	38.8 %	31.0 %	80.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	133.108	55.855	50.687	27.570	38.1 %	20.7 %	54.4 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 GOVERNANCE AND SECURITY	77.438	77.438	12.750	12.750	16.5 %	16.5 %	100.0 %
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	77.438	77.438	12.750	12.750	16.5 %	16.5 %	100.0 %
<i>Development Projects.</i>							
1499 Development Response to Displacement Impacts Project (DRDIP)	77.438	77.438	12.75	12.750	16.5 %	16.5 %	100.0 %
Programme:17 REGIONAL BALANCED DEVELOPMENT	12.685	12.685	14.548	3.795	114.7 %	29.9 %	26.1 %
Sub SubProgramme:02 Affirmative Action Programs	12.685	12.685	14.548	3.795	114.7 %	29.9 %	26.1 %
<i>Development Projects.</i>							
1486 Development Initiative for Northern Uganda	12.685	12.685	14.548	3.795	114.7 %	29.9 %	26.1 %
Total for the Vote	90.123	90.123	27.298	16.545	30.3 %	18.4 %	60.6 %

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
Department:001 Disaster		
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1 3 preparedness assessments undertaken and 15 Needs assessments undertaken	1.1. Conducted two (02) preparedness assessment in Kasese and Ntoroko districts on floods and public health Emergencies that facilitated disaster response. 1.2. Conducted three (03) assessments on food security for Karamoja and Teso districts, hailstorm and floods disasters in the districts of Buyende, Kibuku, Ibanda, Bushenyi, Sheema, Kabarole, Kitagwenda, Kamwenge, Sembabule and Kiruhura districts and water logging in Bukedea, Kumi and Tororo districts that facilitated preparedness activities.	Achieved as planned
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. Rapid emergency and disaster response enhanced through training of the 11 DECOCs on use of drones for Disaster Risk Mapping and Assessment. 2.2. Disseminated Early warning Information in seven districts of Busia, Tororo, Butaleja, Budaka, Butebo, Kibuuku and Palisa	Achieved as planned
3.1 National disaster risk management plan disseminated and popularised in MDAs	NA	Budgetary constraint affected the implementation of the planned activities
4. DRR day and Peace day celebrated and workshop convened	NA	NA
5.1 Three Monthly UNIEWS bulletins compiled, produced and disseminated.	5.1. Produced and disseminated three (03) monthly bulletins of UNIEWS compiled, for the months of October, November and December 2022 that facilitated disaster preparedness activities.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

6. 6 Validation and co-production meetings held at District level	6.1. Developed Drought Threshold and triggers for Karamoja sub region.	Achieved as planned
7.1 Annual state of disaster report prepared	7.1. Conducted field data collection for ASDR in 45 districts across the country.	Achieved as planned
8.1 Ten DDMCs trained and DCPs produced	8.1. Conducted fourteen (14) DDMC training on Disaster Risk Reduction in the districts of Amuru, Adjumani, Lamwo, Nakasongola, Obongi, Butaleja, Bududa, Namayingo, Bukedea, Moroto Tororo Ibanda, Rukungiri and Kween that enhanced the capacity across DLGs on resilience and awareness against disasters. 8.2. Conducted One (01) National dialogue for Contingency planning and funding. 8.3. Validated District Contingency Plans for three (03) districts of Kagadi, Serere and Amolator.	Achieved as planned
9.1 Draft NDPM Bill submitted to Parliament	9.1. Prepared Cabinet Paper on the updated principles for the draft National DPM Bill.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	50,101.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,454.000
221012 Small Office Equipment	4,600.000
227001 Travel inland	82,718.600
227002 Travel abroad	87,500.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	100,209.200
Total For Budget Output	385,582.801
Wage Recurrent	50,101.001
Non Wage Recurrent	335,481.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560064 Resettlement of IDPs

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

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. Finalized MoU for bulambuli district local government 1.2. Finalize and submit bulambuli project implementation agreement to solicitor general for approval that will facilitate the resettlement of persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,173.000
227001 Travel inland		28,456.721
	Total For Budget Output	30,629.721
	Wage Recurrent	0.000
	Non Wage Recurrent	30,629.721
	Arrears	0.000
	ALA	0.000

Budget Output:560066 Support to Disaster Victims

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

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

1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	Budgetary constraint affected the implementation of the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224007 Relief Supplies		798,500.000
	Total For Budget Output	798,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	798,500.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,214,712.522
	Wage Recurrent	50,101.001
	Non Wage Recurrent	1,164,611.521
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

1.1 Funds transferred to UPDF, UPF and UPS 1.2 Construction of Fifty housing units completed	1.1. Construction of forty-two (42) houses is ongoing which at superstructure level. Equipment such as generator, water tank, block making machines and blocks in Bulambuli handed over by UPF to UPDF.	Progressing as planned
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	2.1. Formulation of MoU with Bulambuli district ongoing for support to provide 3 amenities i.e. water, electricity and opening roads in the resettlement area.	Progressing as planned

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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0922 HUMANITARIAN ASSISTANCE		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>ALA</i>	0.000
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1.1 Fifty Thousand disaster affected households supported with food and non-food relief. 1.2 Relief food and Non Food items transported and distributed	1.1. Supported approximately 95,631 disaster affected households (an average of 478,157 people) with relief food and non-food items (NFIs) (33,471 bags of maize flour, 17,175 bags of beans, 9,957 iron sheets that improved the livelihood of the disaster affected persons. 1.2. Conducted one (01) community meeting in Bisiriwa sub county in Bududa on cash transfers project for high at risk households to landslides in Mt. Elgon sub region.	Achieved as planned
2.1 Post-disaster loss, damage and needs assessments carried out in 15 districts	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	274,568.840
	GoU Development	274,568.840
	External Financing	0.000
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Project	274,568.840
	GoU Development	274,568.840

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
<i>Departments</i>		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
NA	1.1. Processed Seven thousand nine hundred eleven (7,911) new asylum claims for REC (o/w 5,184 individuals were granted, 2,643 rejected and 84 individuals were differed) in a total of 06 REC Sessions. 1.2. Carried out three (03) Refugee Appeals Board Sessions and adjudicated for eighty (80) Cases and of one hundred fifty-five (155) individuals that authenticated the claims and facilitated the refugee registration.	Progressing well
NA	2.1. Received and settled twenty four thousand six hundred fifty eight (24,658) refugees on land (o/w 12,822 were female and 11,836 were male) in accordance with International law.	The reduction in number of new arrivals especially from DRC in the southwest justifies the decrease in new arrivals thus explaining the variation in number of refugees received and settled in that period.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071206 National Refugee Policy

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

NA	3.1. Coordinated and monitored 210 refugee partners that improved and streamlined refugee response in the settlements.	A number of refugee partner MoUs with OPM ended by December, 2022 hence justifying the reduction in number of partners coordinated. The reduction is also attributed to the diminishing funding towards the refugee response by donors as a result more refugee partners keep dropping off from the refugee response.
NA	NA	Budgetary constraint affected the implementation of the planned activities
NA	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		47,150.485
211107 Boards, Committees and Council Allowances		31,000.000
221002 Workshops, Meetings and Seminars		18,255.601
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		34,654.678
Total For Budget Output		133,560.764
	Wage Recurrent	47,150.485
	Non Wage Recurrent	86,410.279
	Arrears	0.000
	ALA	0.000
Total For Department		133,560.764
	Wage Recurrent	47,150.485

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	86,410.279
	Arrears	0.000
	AIA	0.000

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

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. Supported three (03) districts of Madi-Okollo, Adjumani and Lamwo with fund for construction of 90 school infrastructure (classrooms, office block, stance latrines and ICT Library expected to reach 250,560 beneficiaries	Achieved as planned
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. Supported Lamwo district with funds for construction of One (01) OPD and One (01) General ward in Lamwo district expected to reach 160,987 beneficiaries.	Progressing as planned
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. Supported the construction/rehabilitation of 26 Km of roads benefiting 114,447 Beneficiaries in Lamwo district, construction of 1 bridge in Lamwo and 5 water supply systems in Obongi, Kyegegwa, Isingiro, Adjumani and Hoima expected to benefit a total of 280,463 beneficiaries and 2 market sheds (lock ups, stalls and fencing) in Adjumani district to benefit a total of 28,838 people.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1499 Development Response to Displacement Impacts Project (DRDIP)**PIAP Output: 16071206 National Refugee Policy****Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

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. Supported sustainable land management practices and environmental restoration in 7 Districts of Adjumani, Kiryandong, Madi-Okollo, Yumbe, Arua, Lamwo and Moyo benefiting a total of 20,043 direct beneficiaries of which 60% are females. 4.2. Support 66 subprojects for improved access to sustainable and efficient energy in 7 districts benefiting a total of 12,039 direct beneficiaries of which 51% are females. 4.3. Support 60 subprojects in crop farming and trade in 13 settlements. This will benefit a total of 997 direct beneficiaries (63% are female) for livelihood enhancement.	Progressing as planned
5.1 Technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results provided	5.1. Conducted support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams. The districts and settlements were also facilitated with computers, assorted furniture and internet to support project implementation. 5.2. Conducted One (01) joint implementation support mission (between the Government of Uganda and World Bank) to check on project implementation progress, results and intermediate outcomes.	Achieved as planned
6.1. Two Assessments to document project outcomes, best practices and lessons learnt conducted	6.1. DRDIP Impact Evaluation is ongoing, the Impact Evaluation Reference Committee (IERC) was constituted to guide and provide technical support and inception report for the Impact Evaluation has been prepared and under review by the Impact Evaluation Reference Committee.	Progressing as planned

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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
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	9,327,790.686
	GoU Development	0.000
	External Financing	9,327,790.686
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,327,790.686
	GoU Development	0.000
	External Financing	9,327,790.686
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:17 REGIONAL BALANCED DEVELOPMENT		
SubProgramme:01 Production and productivity		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Affirmative Action Programs		
<i>Departments</i>		
Department:001 Affirmative Action Programs		
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Three (03) Political mobilisation and monitoring missions of SBAs facilitated	1.1. Conducted three (03) political mobilization and monitoring missions to identify bottlenecks in implementation and made recommendations and encouraged the people to take 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 and appraised fifty (50) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the sub-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
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. Procurement process for spray pumps is ongoing and is expected to be completed in third Quarter	NA
8.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Supported one hundred twenty two (122) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	6,288.274	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
223003 Rent-Produced Assets-to private entities	1,617.600	
223004 Guard and Security services	17,546.000	
224003 Agricultural Supplies and Services	259,993.500	
227001 Travel inland	113,455.000	
227002 Travel abroad	5,756.820	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	16,400.348	
	Total For Budget Output	443,557.542
	Wage Recurrent	6,288.274
	Non Wage Recurrent	437,269.268
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. 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	NA	Budgetary constraint affected the implementation of the planned activities
NA	2.1. Procured three thousand three hundred seventy-eight (3,378) iron sheets for distribution to vulnerable households in Busoga sub-region	Budgetary constraint affected the distribution of the iron sheets to the targeted beneficiaries
3.1. Three (03) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Conducted two (02) political mobilization exercises in Bugiri and Kamuli Districts that encouraged the veterans to support and participate in Government programmes and projects.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

4.1. One (01) Quarterly Monitoring of construction conducted in the region	4.1. Conducted one (01) Quarterly monitoring of construction works of classroom blocks at Bwondha P/S in Mayuge District, Namayemba P/S in Bugiri District and Nababirye P/S in Kamuli District.	Achieved as planned
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
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	6.1. Supported three (03) Districts of Bugiri, Kamuli and Mayuge in construction of one furnished two classroom block at Namayemba PS in Bugiri District; Nababirye PS in Kamuli District; and Bwondha PS in Mayuge District	Achieved as planned
7.1 50,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,915.000
221009 Welfare and Entertainment	11,420.000
223004 Guard and Security services	4,596.000
227001 Travel inland	60,091.800
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	91,022.800
Wage Recurrent	0.000
Non Wage Recurrent	91,022.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 510006 Karamoja Affairs

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

1.1. One (01) KIDP TWG meetings conducted to coordinate and discuss bottlenecks in the implementation of planned activities	1.1. Conducted One (01) KIDP TWG meeting that discussed performance Ministry of Karamoja Affairs and made recommendations for the bottlenecks in the implementation of planned activities	Achieved as planned
2.1. One (01) Regional council conducted	NA	Budgetary constraints affected the implementation of the planned activities
3.1. One (01) Cross boarder Peace Building meetings held in Karamoja sub-region	NA	Budgetary constraints 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 embrace Government programmes and projects	Achieved as planned
NA	NA	NA

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

Item	Spent
211101 General Staff Salaries	21,252.271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,363.000
221002 Workshops, Meetings and Seminars	30,799.580
221009 Welfare and Entertainment	56,925.224
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223004 Guard and Security services	21,594.665
227001 Travel inland	245,699.496
227002 Travel abroad	25,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	27,594.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,698.000
Total For Budget Output	500,926.536
Wage Recurrent	21,252.271
Non Wage Recurrent	479,674.265
Arrears	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1. Two thousand five hundred (2,500) Civilian war veterans from LT paid a one time gratuity	NA	The payment of Akasiimo is halted pending cabinet guidance for further payment of beneficiaries
2.1. Three (03) meetings with Civilian war veterans and six (06) engagements with various stakeholders conducted	2.1. Conducted five (05) meetings with Veteran's Verification Committee that reviewed the draft Cabinet Memorandum on Akasiimo and NRM Leadership of Greater Luwero, Leadership of Luwero District Local Government, RDCs and DISOs of Luwero, Nakaseke & Nakasongola Districts, Civilian Veterans' Leaders of Luwero, Nakaseke & Nakasongola,Former Leaders of Luwero.	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. Supported sixteen (16) civilian veterans families' for income generating projects	Achieved as planned
NA	5.1. Procurement process for classroom block in Fortportal commenced and prepared and submitted the BoQ for classroom block in Nakaseke	Budgetary constraint affected the implementation of the planned activities
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. Identified, prepared and appraised 102 micro projects for support across the sub-region. The districts covered and number of projects identified and appraised are as indicated below: Buikwe (04), Wakiso (10), Kiruhura (06), Kabarole (05), Gomba (02), Kamwenge (04), Kasese (08), Mbarara (04), Mukono (03), Ntoroko (02), Rakai (03), Mubende (05), Nakaseke (18), Masaka (03), Lwengo (03), Mityana (02), Luwero (06), Mukono (08), Ibanda (02), Buhweju (01), Kakumiro (01) and Nakasongola (02). 6.2. Monitored and supervised fifty (50) micro projects in twelve districts in the sub-region. These include: Bushenyi, Buikwe, Kamwenge, Mukono, Mbarara, Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana and Kasese.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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. Procured and distributed 1,313 iron to women, youth, vulnerable groups and selected institutions.	Budgetary constraint affected the implementation of the planned activities
8.1. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.	NA	Budgetary constraint affected the implementation of the planned activities
9.1. One (01) Political coordination and Regional meetings held with MPs, LCVs, and other stakeholders	9.1. Held Six (06) Political coordination and Regional meetings held with MPs, LCVs, and other stakeholders	NA
10.1. One (01) schedules of civilian veterans produced for one-time payment of gratuity (Akasiimo).	NA	Payment of Akasiimo was halted pending the finalization of the policy
11.1. Twenty (20) Incapacitated civilian veterans supported	11.1. Supported forty (40) incapacitated civilian veterans	Achieved as planned
NA	12.1. Prepared Draft Contract between OPM and NEC for construction of 5 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region and awaiting clearance by Solicitor General	NA
13.1. Two thousand one hundred eighty-seven (2,187) Hand hoes procured for vulnerable persons and institutions in areas affected by war.	NA	Budgetary constraint affected the implementation of the planned activities
14.1. One (01) Quarterly monitoring and supervision of constructions and furnishing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.	NA	Budgetary constraint affected the implementation of the planned activities
15.1. Fifty (50) households mobilised, appraised, and trained to engage in income generating enterprises in the region.	NA	Budgetary constraint affected the implementation of the planned activities
16.1. Fifty (50) supported micro projects monitored and supervised.	16.1. Monitored and supervised fifty (50) micro projects.	Progressing as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	17,510.217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,718.000
221002 Workshops, Meetings and Seminars	9,675.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
223004 Guard and Security services	17,400.000	
225101 Consultancy Services	17,526.256	
227001 Travel inland	295,346.240	
227004 Fuel, Lubricants and Oils	37,500.000	
228002 Maintenance-Transport Equipment	3,966.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,350.000	
263402 Transfer to Other Government Units	708,805.400	
273102 Incapacity, death benefits and funeral expenses	46,000.000	
282104 Compensation to 3rd Parties	10,609.200	
	Total For Budget Output	1,221,406.313
	Wage Recurrent	17,510.217
	Non Wage Recurrent	1,203,896.096
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
NA	1.1. Held One (01) Quarterly technical coordination meeting with various stakeholders at OPM Gulu Office that discussed the nodding disease syndrome (NDS) and proposed recommendations to tackle the NDS in Northern Uganda.	Achieved as planned
2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP	2.1. Held One (01) Technical Working Group meeting to discuss implementation of Government programmes in the region.	Achieved as planned
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 (on DINU programme interventions, National Livestock Resources Institute, Nakyesasa to learn about dairy farming practices for knowledge transfer to communities in Northern Uganda and political mobilization in West Nile, Lango and Acholi sub-regions).	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	13,489.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,080.000
221002 Workshops, Meetings and Seminars	3,600.000
221009 Welfare and Entertainment	27,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223004 Guard and Security services	8,719.000
227001 Travel inland	180,584.776
227004 Fuel, Lubricants and Oils	12,500.000
228002 Maintenance-Transport Equipment	33,845.998
Total For Budget Output	304,818.854
Wage Recurrent	13,489.080
Non Wage Recurrent	291,329.774
Arrears	0.000
<i>AIA</i>	0.000

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

1.1. Two (02) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Conducted two (02) coordination meetings that identified and discussed challenges affecting implementation of planned activities	Achieved as planned
2.1. Three (03) Monitoring and supervision of Government projects undertaken	2.1. Conducted three (03) Monitoring and supervision of Government projects that identified implementation challenges and made recommendations for improvement.	Progressing as planned
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.	Progressing as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
4.1. One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	4.1. Supported forty (40) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each to improve their housing condition	Budgetary constraint affected the implementation of the planned activities
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. Procured two thousand eight hundred ninety-eight (2,898) Iron sheets for women, youth, vulnerable groups and selected institutions that improve housing condition and livelihood	Budgetary constraint affected the implementation of the planned activities
6.1. Eight 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	NA
8.1. Butebo District office construction supported	NA	Delay in approval of MoU affected the implementation of the planned activities
9.1. Maternal and children health care services at Soroti Regional Referral Hospital supported	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	NA
NA	NA	NA
12.1. Seven hundred (700) Ox-ploughs procured and distributed to women, youth and vulnerable individuals	NA	Budgetary constraint affected the implementation of the planned activities
13.1. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso sub-region	NA	Budgetary constraint affected the implementation of the planned activities
14.1. Teso Affirmative Development Plan developed	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	4,411.656	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,141.000	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	3,780.000	
221009 Welfare and Entertainment	1,000.000	
221012 Small Office Equipment	1,820.000	
223001 Property Management Expenses	8,926.000	
223004 Guard and Security services	10,200.000	
227001 Travel inland	260,797.488	
227004 Fuel, Lubricants and Oils	12,500.000	
	Total For Budget Output	315,576.144
	Wage Recurrent	4,411.656
	Non Wage Recurrent	311,164.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,877,308.189
	Wage Recurrent	62,951.498
	Non Wage Recurrent	2,814,356.691
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:0022 SUPPORT TO LUWERO TRIANGLE		
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
NA	1.1. Prepared Draft Contract between OPM and NEC for construction of 5 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region and awaiting clearance by Solicitor General	NA
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	NA	Budgetary constraint affected the implementation of the planned activities

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0022 SUPPORT TO LUWERO TRIANGLE**PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

3.1. 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	10,824.000
Total For Budget Output	11,676.000
GoU Development	11,676.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,676.000
GoU Development	11,676.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:0932 Northern Uganda War Recovery Plan**Budget Output:510008 Northern Uganda Affairs****PIAP Output: 17020103 LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

1.1. Phase 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
3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken	3.1. Conducted One (01) Quarterly management meeting that discussed and resolved design issues.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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. Completed 40% of Fencing works of the Gulu Regional Office to improve working condition in the regional office.	Achieved 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	5.1. Procured 4,985 iron sheets for vulnerable groups/households and institutions in Northern Uganda for decent housing.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	19,405.818	
	Total For Budget Output	20,594.182
	GoU Development	20,594.182
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	20,594.182
	GoU Development	20,594.182
	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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1.1. Three (3) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto	1.1. Procurement process for construction of Motorized bore hole irrigation system ongoing and is expected to be completed in third Quarter	Budgetary constraints affected the implementation of the planned activities

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2.1. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk	NA	Budgetary constraints affected the implementation of the planned activities
3.1. Water for Production Assessed through Evaluation of the Parish valley tanks in Karamoja region	NA	Budgetary constraints 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 constraints 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 constraints 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	6.1. Procurement process for construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District ongoing and expected to be completed in third Quarter	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	7.1. Procurement process for construction of perimeter Fence at St. Andrew's Secondary School in Napak District ongoing and expected to be completed in third Quarter	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	8.1. Procurement process for construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit ongoing and expected to be completed in third Quarter	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	9.1. Procurement process for construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District ongoing and expected to be completed in third Quarter	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	11.1. Paid retention money for construction of a dormitory block at Pokot Girls' Seed Secondary School	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
	12.1. Procurement process for Double Cabin Pickups ongoing and expected to be completed in third Quarter	Budgetary constraint affected the implementation of the planned activities
	13.1. Procurement process for construction of a dormitory block at Alamachar Primary School in Nakapiripirit District ongoing and expected to be completed in third Quarter	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	28,708.229	
	Total For Budget Output	226,735.684
	GoU Development	226,735.684
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
	Total For Project	226,735.684
	GoU Development	226,735.684
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	11,121.000	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1251 Support to Teso Development		
	Total For Budget Output	15,849.000
	GoU Development	15,849.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	15,849.000
	GoU Development	15,849.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1.1. Three hundred twenty-five (325) youth trained in agro-business skills	NA	Awaiting the reopening of TVET institutions
2.1. Eleven (11) Baraza conducted	NA	Budgetary constraint affected the implementation of the planned activities
NA	NA	NA
NA	NA	NA
N/A	5.1. Completed on average 93% of works in the construction of seven (07) Community police posts. construction of 4 police posts completed at Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat. Works on 3 ongoing Nakiloro in Moroto, Apeitolim in Napak and Namalu in Nakapiripirit.	Progressing well
NA	NA	NA
7.1. Seven (07) Solar power supplies installed in all the 7 community police posts	7.1. Completed the procurement process for Solar power supplies installation and installation expected to start in Q3.	Progressing well
NA	8.1. Completed the procurement process for Office furniture and delivery expected to start in Q3.	Progressing well

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
NA	9.1. Completed the procurement process for Solar power supplies installation and installation to start in Q3.	Progressing well
10.1. Seventy-five (75) Police officers trained on Communication skills	NA	NA
11.1. Seven hundred (700) UPF and community members trained on neighborhood watch and popular vigilance	NA	NA
12.1. Fourteen (14) Crime prevention clubs formed in all the 9 districts of Karamoja	NA	NA
13.1. One thousand two hundred fifty (1,250) school Crime club members trained on Crime prevention	NA	NA
14.1. Ninety (90) Police Officers trained on Anti-torture laws and Human rights issues in Karamoja	NA	NA
15.1. One hundred thirty five (135) LG Production department staff trained in extension services to enhance their skills	15.1. Trained three hundred seventy-two (372) Extension workers from 28 Local Government production department that the capacity of workers 15.2. Improved livelihoods through; construction/rehabilitation of 26 market infrastructure /storage facilities, construction of 5 village supermarket hubs and construction of another 10 mini-hubs is on-going, establishment of 8 Dairy farmer learning platforms, signing 38 Trade agreements between cooperatives and buyers – 54,420 farmers engaged in Contract Farming, supporting 3702 VSALAs and digitalizing 317 VSLAs 15.3. Completed on average 87% Works district roads (Abim has 93.5Km (100%), Adjumani has 120Km (90%), Amudat has 49.9Km (88%) and Moyo has 143.5Km (83%), Ataik-Laropi (66km) at 60.19% 15.4. Completed the construction of the Gulu Logistic Hub and facilities handed over to URC 15.5. Supported farmers through; training of 134,467 farmers in modern farming practices, establishment of 4,417 farmers' demonstration sites etc.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1486 Development Initiative for Northern Uganda		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	1,863,233.058
	GoU Development	0.000
	External Financing	1,863,233.058
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Project	1,863,233.058
	GoU Development	0.000
	External Financing	1,863,233.058
	Arrears	0.000
	<i>ALA</i>	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
NA	NA	NA
NA	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. One(01) reports on Recurrent expenditure prepared	3.1. Prepared One (01) audit reports on Recurrent expenditure that made recommendation for improvement.	Achieved as planned
4. One (01) Payroll and pensions Audit Report prepared	4.1. Prepared One (01) Payroll and pensions Audit Report and made recommendation for improvement.	Achieved as planned
5. Three hundred seventy five (375) advisory and assurance notes issued to Accounting Officer and Management	5.1. Issued three hundred eighty-one (381) 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
7. One (01) Audit Reports on procurement and Disposals prepared	7.1. Prepared One (01) Audit Reports on procurement and Disposals and made recommendations for improvement.	Achieved as planned
8. Two (2) reports on special assignments prepared	8.1. Prepared two (02) Report on special Assignments that identified a number of gaps and made recommendations for improvement.	Achieved as planned
9. One (1) Internal Audit staff trained	9.1. Trained One (01) Internal Audit staff that enhanced the staff capacity.	Achieved as planned
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	12,406.131	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,336.918	
221011 Printing, Stationery, Photocopying and Binding	2,150.000	
221017 Membership dues and Subscription fees.	4,000.000	
227001 Travel inland	277,220.000	
228002 Maintenance-Transport Equipment	19,347.000	
Total For Budget Output	323,460.049	
Wage Recurrent	12,406.131	
Non Wage Recurrent	311,053.918	
Arrears	0.000	
ALA	0.000	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Inventory control Process/ Systems reviewed and strengthened	1.1. Reviewed and strengthened Inventory control Process/ Systems	Progressing as planned
2. Five (5) Moisture Detectors procured	NA	NA
NA	NA	NA
4. One (01) general store cleaning & forage clearing conducted	4.1. Conducted One (01) general store cleaning & fumigation clearing that improved the sanitation in the stores.	Achieved as planned
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		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,994.641	
223001 Property Management Expenses	25,062.400	
227001 Travel inland	41,680.000	
228002 Maintenance-Transport Equipment	3,000.000	
	Total For Budget Output	72,737.041
	Wage Recurrent	0.000
	Non Wage Recurrent	72,737.041
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents	1.1. Carried out two (02) Quarterly field visits to verify Financial Accountability Documents	Achieved as planned
NA	NA	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	8,640.000	
227001 Travel inland	269,900.000	
228002 Maintenance-Transport Equipment	8,065.000	
	Total For Budget Output	286,605.000
	Wage Recurrent	0.000
	Non Wage Recurrent	286,605.000
	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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Managed three (03) Monthly Salary and Pensions Payrolls for 333 staff	The movement of staff in the Government affected implementation of the planned target
2. Approved OPM structure implemented	2.1. Submitted the Monitoring and Evaluation scheme of service to MoPs for approval	Achieved as planned
3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3.1. Conducted One (01) Capacity building/induction of newly recruited staff that equipped them with knowledge, skills and competencies for increased productivity.	Achieved as planned
4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4.1. Conducted twenty-four (24) weekly Human Resource wellness activities for good staff health and improved performance	The performance was attributed to the revision of employee wellness program to have Human Resource wellness activities twice a week.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated and conducted One (01) Performance Management Trainings for staff in the settlement camps of Mbarara Refugee desk and Hoima Refugee desk 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 Quarterly Technical Support on all requests pertaining Human Resource Policies, plans and Regulations to all Refugee Settlements which facilitated decisions on human resource matters	Achieved as planned
7. One (1) Quarterly Rewards and Sanctions meetings held	7.1. Conducted four (04) Rewards and Sanctions Committee meetings 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 (3) expert HM support trainings on (Oath of Secrecy and allegiance at the OPM Headquarters, updating and collecting data on the M&E cadre in the Lango region and review of the Human Resource Manual for OPM)	The use of cost effective method enabled the two extra trainings.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	8,992.719	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,840.000	
212102 Medical expenses (Employees)	15,000.000	
212103 Incapacity benefits (Employees)	47,315.000	
221002 Workshops, Meetings and Seminars	6,000.000	
221003 Staff Training	89,901.700	
221009 Welfare and Entertainment	27,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,967.800	
227001 Travel inland	83,120.000	
228002 Maintenance-Transport Equipment	1,639.000	
Total For Budget Output	293,776.219	
Wage Recurrent	8,992.719	
Non Wage Recurrent	284,783.500	
Arrears	0.000	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
NA	NA	NA
2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided	2.1. Provided two (02) Quarterly Technical support on all requests pertaining Policy, Planning and Budgeting as well as Budget execution to management and staff which facilitated decisions on planning, budgeting and execution.	Achieved as planned
NA	NA	NA
4.1. One (01) BFP for FY 2022/23 complied and submitted to Programme Secretariat	4.1. Prepared and submitted One (01) Vote 003 Budget Framework Paper (BFP) to Programme Secretariat which provides the Vote priorities in the forthcoming year.	Achieved as planned
5.1. One (01) Quarterly Performance Reports produced	5.1. Produced One (01) Performance Reports (Quarter I FY 2022/23 Performance Report) which informed prioritization of activities in the work plans for FY 2022/23.	Achieved as planned
6.1. One (01) Budget Performance Reports produced	6.1. Produced One (01) Budget Performance Reports (Quarter I FY 2022/23 Budget Performance Report) which informed decision in the Budget execution in Quarter II of 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) compliance 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		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,636.209	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221012 Small Office Equipment	4,800.000	
221017 Membership dues and Subscription fees.	4,073.460	
225101 Consultancy Services	2,212.030	
227001 Travel inland	341,932.470	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	90,000.000	
228002 Maintenance-Transport Equipment	25,317.700	
	Total For Budget Output	481,971.869
	Wage Recurrent	10,636.209
	Non Wage Recurrent	471,335.660
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Performance of four (4) Contracts monitored	1.1. Carried out four (04) Contracts Performance monitoring to ensure efficiency and effectiveness in contract delivery	Budgetary constraint affected the implementation of the planned activities
NA	NA	NA
3. Eleven (11) contracts committee meetings facilitated.	3.1. Held eleven (11) contracts committee meetings that facilitated procurement of supplies goods and services	Progressing as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	14,903.121	
227001 Travel inland	28,720.000	
228002 Maintenance-Transport Equipment	8,886.940	
	Total For Budget Output	52,510.061
	Wage Recurrent	0.000
	Non Wage Recurrent	52,510.061
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. One (1) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Conducted One (01) Quarterly update on the EDMS according to Records Management Policies, procedures and regulations	Achieved as planned
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	Achieved as planned
3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.	3.1. Conducted appraisal of 10,000 tons of records that created space for current records and established archival records.	The collaboration and support from the Ministry of Public Service

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		4,335.600
227001 Travel inland		15,950.000
	Total For Budget Output	20,285.600
	Wage Recurrent	0.000
	Non Wage Recurrent	20,285.600
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. 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 three (03) 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		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,600.000
227001 Travel inland		11,854.000
227002 Travel abroad		94,742.094

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	110,196.094
	Wage Recurrent	0.000
	Non Wage Recurrent	110,196.094
	Arrears	0.000
	<i>AIA</i>	0.000

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

1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held	1.1. Facilitated and held fifteen (15) Senior Top Management Committee (STMC) fourteen (14) 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 four (04) inspection/monitoring of Funded activities that identified gaps and made recommendations for improvement.	Progressing as planned
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. Thirteen (13) strategic coordinating meetings conducted	4.1. Conducted fourteen (14) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.	Achieved as planned
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 Quarterly for efficient and effective operations	Progressing as planned

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

Item	Spent
211101 General Staff Salaries	297,285.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000.000
212102 Medical expenses (Employees)	14,240.000
221001 Advertising and Public Relations	2,200.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	18,080.000	
221007 Books, Periodicals & Newspapers	9,904.527	
221009 Welfare and Entertainment	217,900.000	
221011 Printing, Stationery, Photocopying and Binding	4,970.000	
222001 Information and Communication Technology Services.	95,529.300	
223001 Property Management Expenses	74,182.121	
223003 Rent-Produced Assets-to private entities	279,309.384	
223004 Guard and Security services	249,894.000	
223005 Electricity	25,000.000	
223006 Water	25,000.000	
224001 Medical Supplies and Services	24,900.000	
227001 Travel inland	378,745.360	
227003 Carriage, Haulage, Freight and transport hire	2,244.000	
227004 Fuel, Lubricants and Oils	1,030,108.135	
228002 Maintenance-Transport Equipment	123,297.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	74,610.700	
263402 Transfer to Other Government Units	125,000.000	
273104 Pension	246,319.225	
273105 Gratuity	9,188.807	
Total For Budget Output		3,435,908.313
Wage Recurrent		297,285.754
Non Wage Recurrent		3,138,622.559
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1.1. 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. Conducted One (01) Quarterly update and maintenance of OPM Resource Centre with catalogues, indexing, classifying materials and two (02) sets of Bound Newspapers that facilitated documentation and awareness on OPM activities.	Achieved as planned
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. Conducted maintenance of Government web portal by verifying content that facilitated documentation and awareness on OPM activities. 2.2. Updated OPM website with 36 new posts and 134 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. Updated CMS Website.	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) Quarterly review of Risk Management Strategy	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	4.1. Developed ToRs for the development of the Stores Management Information System and maintained the URRMS.	Progressing well
5.1. One (01) Quarterly Refugee Response Monitoring System change implementation on the URRMS conducted	5.1. Procurement process for maintenance of Centralized Printing Machines ongoing and expected to be completed in Q3.	Progressing well
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,600.000
227001 Travel inland		35,000.000
	Total For Budget Output	38,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,116,050.246

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	329,320.813
	Non Wage Recurrent	4,786,729.433
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1673 Retooling of Office of the Prime Minister****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery****Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles**

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	1.2. Conducted One (01) Quarterly Preventive and Corrective maintenance of CCTV System that will boost information security. 1.3. Conducted One (01) Quarterly Anti-virus definitions renewal	Budgetary constraint affected the implementation of planned activities
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. 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 172 lines that facilitated efficient communication. 2.3. Conducted One (01) Quarterly maintenance of LAN 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 686 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles		
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)	3.3. Conducted (01) Quarterly update of ICT Inventory that supported management in planning 3.4. Procurement process for Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) ongoing and expected to be completed in Q3 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	4.1. Compiled specifications for ICT Hardware required	Budgetary constraint affected the implementation of 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 and Corrective maintenance for 3 lifts for 3 months	Achieved as planned
6.1. One (01) Electronic Document and correspondence Management System implemented	NA	Budgetary constraint affected the implementation of planned activities
7.1. One (01) OPM ICT Support Team trained in ICT professional areas	NA	Budgetary constraint affected the implementation of planned activities
NA	NA	NA
NA	NA	NA
	NA	NA
11.1. Two (02) Station Wagon and Five (05) Pickups procured	11.1. Procurement process for Station Wagon and pickups ongoing and expected to be completed in Q3.	Budgetary constraint affected the implementation of planned activities
12. Five (05) Motorcycles procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		199,844.592

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1673 Retooling of Office of the Prime Minister		
	Total For Budget Output	424,110.739
	GoU Development	424,110.739
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	424,110.739
	GoU Development	424,110.739
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Executive Governance		
<i>Departments</i>		
Department:001 Executive Governance		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Six (06) field trips to provide media coverage and support of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	1.1. Conducted five (05) field trips to provide media, PR, and publicity coverage of OPM political leaders oversight and coordination activities for service delivery	Achieved as planned
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	2.4. Produced eight (08) stories for the website that increased awareness on OPM activities. 2.7. Conducted three (03) social media campaign that raised the visibility of OPM activities	Achieved as planned
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	3.2. Conducted One (01) field trips to collect photographs and video on OPM activities 3.3. Covered five (05) OPM special event open accountability in Mpigi, Gomba, Mukono etc.	Achieved as planned
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	NA	Budgetary constraint affected the implementation of the planned activities

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
5.1. One (01) talk show secured and organized	NA	Budgetary constraint affected the implementation of the planned activities
6.1. Six (06) Speeches, talking points and media lines produced	6.1. Produced eight (08) Speeches, talking points and media lines	Achieved as planned
7.1. One (01) Training sessions conducted to strengthen staff capacity	NA	Budgetary constraint affected the implementation of planned activities
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,262.000
221001 Advertising and Public Relations		21,175.000
221007 Books, Periodicals & Newspapers		3,354.505
221009 Welfare and Entertainment		4,100.000
221011 Printing, Stationery, Photocopying and Binding		7,720.000
222001 Information and Communication Technology Services.		8,404.800
227001 Travel inland		59,539.048
228002 Maintenance-Transport Equipment		13,322.100
Total For Budget Output		128,877.453
Wage Recurrent		0.000
Non Wage Recurrent		128,877.453
Arrears		0.000
AIA		0.000
Budget Output:510004 General Duties		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held fifty-six (56) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery e.g. the Development of Jinja city, disputes of construction of Karenga district headquarters in Karenga community wild life area, the arrangement for reviewing MV Kabalega from Lake Victoria, DINU implementation, service delivery in Busoga sub-region in Jinja, National annual performance assessment, Busoga Consortium development stakeholders on Busoga development programme, Development Plan Implementation programme annual performance review, proposal to use Uganda gas to manufacture explosives and fertilizers, addendum to the project works investment agreement (PWIA) for the International specialized hospital Uganda – Lubowa, presidential directive on steam investment Ltd, the completion of the Kampala fly over project and Inter-agency and Expert Group on Sustainable Development Goal indicators conference (IAEG-SDG) in Thailand	An increase in activities delegated to Rt. Hon. MGD by His excellency the President, Cabinet 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 ten (10) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs (e.g. implementation of UPE policy in Isingiro, refugee camp in Kyenjojo and construction of administration block for Kamwenge DLG headquarters, implementation of Government programs in Bugiri district) that identified and made recommendation on the implementation of Government service delivery programmes	The increase in the number of complaints from the community on how government programs and projects are being implemented in local governments
3. Five (5) Community Accountability Foras (Barazas) presided over	3.1. Presided over two (02) community accountability Foras (Barazas)	Budgetary constraint affected the implementation of Baraza Foras
4. Two (2) National events attended	4.1. Attended four (04) National events namely; Independence celebration at Kololo Independence ground, Celebration to mark International day of girl child at Kololo, 24th National prayer breakfast, National celebration to mark the International day for persons with disabilities	The increase in the projected events to be attended by the Rt. Hon. MGD

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	2,199.293	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,710.001	
223004 Guard and Security services	23,520.000	
227001 Travel inland	245,334.000	
227002 Travel abroad	26,559.360	
228002 Maintenance-Transport Equipment	10,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900.000	
282101 Donations	28,000.000	
	Total For Budget Output	360,422.654
	Wage Recurrent	2,199.293
	Non Wage Recurrent	358,223.361
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Legislative Agenda comprising of Seven (7) Bills coordinated	1.1. Coordinated the Legislative Agenda where three (03) Bills were presented for read for the first time namely: (i) The Physical Activity and Sports Bill, 2022; (ii) The Competition Bill, 2022 and (iii) The Micro-Finance Deposit Taking Institutions (Amendment) Bill 2022.	Delays by some Ministries in submitting bills to Parliament.
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 eight (08) preparatory meetings with key PACOB focal stakeholders including the Rt.Hon. PM, GCW, PS, USF&A/AO, US/SPS/PM and the OPM PACOB Secretariat team.	Achieved as planned
3. Ten (10) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	3.1. Conducted ten (10) Constituency, Field Monitoring visits which made a number of recommendations.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4. 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.	4.1. Coordinated Government Business in Parliament 6 Ministerial statements were made, 8 Committee reports were debated, forty-Seven (47) questions were responded to (out of which 46 were written and 1 oral question), 2 statements on business of succeeding week made, 8 Resolutions concluded and 3 Urgent questions responded to by Ministers.	Achieved as planned
5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	5.1. Coordinated, organized and facilitated Twelve (12) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.	Achieved as planned
6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Provided Support to fifty seven (57) vulnerable individuals/groups/ institutions across the country	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	7,078.594	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,112.000	
221002 Workshops, Meetings and Seminars	31,656.000	
221010 Special Meals and Drinks	17,932.200	
221011 Printing, Stationery, Photocopying and Binding	23,174.610	
223004 Guard and Security services	47,510.080	
225101 Consultancy Services	13,850.000	
227001 Travel inland	197,210.600	
227002 Travel abroad	15,407.800	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	1,200.000	
282101 Donations	88,000.000	
	Total For Budget Output	479,131.884
	Wage Recurrent	7,078.594
	Non Wage Recurrent	472,053.290
	Arrears	0.000
	AIA	0.000
Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices**Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

1. Seven (7) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held eight (08) Inter-Ministerial coordination meetings e.g. feedback and planning meeting to streamline service delivery, meeting to prioritize reduction of maternal deaths etc. 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 six (06) 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
3. Two (2) National and international events attended	3.1. Attended two (02) 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 fifty-eight (58) 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 twenty (20) 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		4,036.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000.000
221011 Printing, Stationery, Photocopying and Binding		4,874.934
223004 Guard and Security services		43,076.003
227001 Travel inland		296,165.000
227002 Travel abroad		216,140.709
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		34,064.600
282101 Donations		54,000.000
Total For Budget Output		686,357.924
Wage Recurrent		4,036.678
Non Wage Recurrent		682,321.246

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Budget Output:560062 Prime Minister**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Twelve (12) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held twenty-eight (28) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects e.g. the exploration of Rwenzori Rare metals in Busoga, multi-sectoral meeting to support disaster interventions in the Elgon region, inter-ministerial meeting to strategize on addressing the pressing issues in the region, especially insecurity caused by cattle rustlers, high-level emergency inter-ministerial meeting on cross-border collaboration for preparedness and response to Ebola Virus Disease (EVD) etc. that addressed the bottlenecks in the implementation of Government programmes and projects.	Achieved as planned
2. Seven (7) Monitoring and supervision missions undertaken on the implementation of government policies and programmes	2.1. Conducted thirteen (13) Political Oversight trips e.g. on-spot check on the operations of the Uganda Cancer Institute after reports of growing number of cancer patients at the institute, visit to Kitaihuka Health Center III in Kitaihuka Sub County Kakumiro District, inspection and assessment of the level of preparedness ahead of the official opening of Busega Market, inter-ministerial and agency probe into service delivery in Mpigi, Gomba, Mukono etc. 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

3. Five (5) National and international events attended	3.1. Conducted fifteen (15) 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. United Nations General Assembly platform of Women Leaders in New York, paid tribute to Queen Elizabeth II, at the British High Commission in Kampala, Japan-Uganda Business forum held in Tokyo, the distribution exercise of certificates of customary ownership to 4,000 residents in Kabale etc. which strengthened bilateral relations and partnership for socio-economic transformation of the country.	Achieved as planned
4. Adequately respond to Twenty Five (25) questions during Prime Ministers question time	4.1. Responded adequately to fifteen (15) 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
211101 General Staff Salaries		28,725.218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000
221001 Advertising and Public Relations		9,750.000
221007 Books, Periodicals & Newspapers		6,384.003
221008 Information and Communication Technology Supplies.		8,665.000
221009 Welfare and Entertainment		63,890.000
221010 Special Meals and Drinks		21,420.000
221011 Printing, Stationery, Photocopying and Binding		5,550.000
221012 Small Office Equipment		7,420.000
222001 Information and Communication Technology Services.		11,943.000
223004 Guard and Security services		197,855.698
223006 Water		1,805.217
227001 Travel inland		1,500,874.199
227002 Travel abroad		168,530.327
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		88,970.773

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,900.000
282101 Donations		1,055,220.000
	Total For Budget Output	3,356,903.435
	Wage Recurrent	28,725.218
	Non Wage Recurrent	3,328,178.217
	Arrears	0.000
	<i>ALA</i>	0.000
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. One (1) Delivery Plans in all thematic areas produced	1.1. Produced and tracked six (06) delivery plans for completion on a quarterly basis 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 Foras that facilitated successful stakeholder engagements to identify challenges faced by projects and programmes in MDAs.	Achieved as planned
3. Quarterly Delivery Communication updates provided.	3.1. Provided One (01) communication update on PMDU activities on both the website and social media platforms	Achieved as planned
4. Quarterly Delivery Partnership briefing Papers produced	4.1. Created and maintained four (4) working partnerships and issue based working groups with; European Union to support the GoU in addressing and preventing further degradation of Bugoma and other Central Forest Reserves, Transformative Rural Roads Coalition (TRRC), MoES on proposed policy changes in the education sector, UNICEF, MoFPED, URA and MDAs on tax payments for donated motor vehicles and motorcycles to government entities	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

5. One (1) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced	5.1. Conducted and developed data packs from seven (7) field visits and on-spot checks on Government service delivery under; disbursement & utilization of the Parish Revolving fund, inspection of road works in Kakumiro – Kagadi, Mubende districts and road conditions in Kanungu district, assessment of management of Private Wings in government hospitals, verification of alleged ghost teachers on payrolls UPE schools, impact of the Nodding disease in Northern Uganda	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	185,852.604
221001 Advertising and Public Relations	1,000.000
221009 Welfare and Entertainment	14,024.000
221017 Membership dues and Subscription fees.	2,095.200
227001 Travel inland	237,183.600
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	18,593.100
Total For Budget Output	468,748.504
Wage Recurrent	185,852.604
Non Wage Recurrent	282,895.900
Arrears	0.000
<i>AIA</i>	0.000

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

1.1. Seven (07) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held thirteen (13) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery	Achieved as planned
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Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

2.1. Two (02) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted three (03) 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 fifty-four (54) 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		182,466.200
282101 Donations		54,000.000
	Total For Budget Output	236,466.200
	Wage Recurrent	0.000
	Non Wage Recurrent	236,466.200
	Arrears	0.000
	<i>ALA</i>	0.000

Budget Output: 560086 3rd Deputy Prime Minister

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

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

1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held nine (09) 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 three (03) 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 fifteen (15) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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	188,582.864	
282101 Donations	54,000.000	
	Total For Budget Output	242,582.864
	Wage Recurrent	0.000
	Non Wage Recurrent	242,582.864
	Arrears	0.000
	AIA	0.000
	Total For Department	5,959,490.918
	Wage Recurrent	227,892.387
	Non Wage Recurrent	5,731,598.531
	Arrears	0.000
	AIA	0.000
<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		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	NA	NA
2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities	2.1. Conducted One (01) quarterly On-spot check on PSOs/NGOs interventions/ activities (Kisoro, Mpigi, Kamwenge, Mityana, Kasese, Rubirizi, Masindi, Kiryandongo, Mbale, Kapchorwa, Mbarara, Isingiro, Kabarole, Ntoroko & Kaabong) which identified implementation challenges and made recommendations for improvement.	Achieved as planned
3.1. One (1) Regional NGO/PSO Performance conference conduced to review NGO/PSO performance	3.1. Conducted One (01) Review on alignment of NGO Activities & Interventions to NDP-III PIAPs	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
4.1. One (01) Capacity building conducted for 25% of NGOs/PSOs to enhance performance in monitoring and evaluation	NA	Budgetary constraint affected the implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,111.600	
221012 Small Office Equipment	900.000	
227001 Travel inland	76,500.000	
	Total For Budget Output	83,511.600
	Wage Recurrent	0.000
	Non Wage Recurrent	83,511.600
	Arrears	0.000
	AIA	0.000
	Total For Department	83,511.600
	Wage Recurrent	0.000
	Non Wage Recurrent	83,511.600
	Arrears	0.000
	AIA	0.000
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	NA	NA
NA	NA	NA
3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted	3.1. Conducted One (01) National M&E Technical Working group (NM&E TWG) meeting which discussed evaluations	Budgetary constraint affected the implementation of the planned activities

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
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 exercise on PDM readiness in 15 LGs (Kiboga, Gomba, Lwengo, Mityana DLG, Butambala, Buvuma, Hoima DLG, Kamwenge, Rukungiri DLG, Kaliro, Soroti City, Busia DLG, Nebbi MC, Napak & Pader) and prepared Cabinet Memo.	Achieved as planned
5.1. Two (02) Evaluation of key Government programs, projects and policies conducted	5.1. Conducted One (01) Rapid Evaluation of Commercialization of Agriculture which made recommendations and policy guidance on Commercialization of Agriculture 5.2. Procurement process for consultant to undertake for End-Term Evaluation of Dairy Market Access & Valuation Project.	Progressing well
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 two (02) Training session for Data Managers on the NDP-III M&E MIS covering 250 intended users from 55 MDAs and Field-based multi-agency training on Conducting Rapid Evaluations which enhanced MDA capacity.	The support from EU HISP Project facilitated the additional training sessions
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	60,998.885	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,801.000	
221002 Workshops, Meetings and Seminars	135,814.661	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
225101 Consultancy Services	41,430.000	
227001 Travel inland	219,407.200	
227004 Fuel, Lubricants and Oils	12,000.000	
228002 Maintenance-Transport Equipment	20,543.000	
Total For Budget Output	523,994.746	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	60,998.885
	Non Wage Recurrent	462,995.861
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

1.1. One (01) 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. Produced One (01) establishment and performance inspection report on Operational Standards (status and performance)	Budgetary constraint affected the implementation of the planned activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
227001 Travel inland	34,968.510
Total For Budget Output	34,968.510
Wage Recurrent	0.000
Non Wage Recurrent	34,968.510
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	558,963.256
Wage Recurrent	60,998.885
Non Wage Recurrent	497,964.371
Arrears	0.000
<i>AIA</i>	0.000

Department:003 M&E for Local Governments**Budget Output:000015 Monitoring and Evaluation**

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

1.1. One (01) Local Government Assessment conducted	1.1. Conducted two (02) Local Government Assessments i.e. Local Government Management of Service Delivery (LGMSD) Assessment for 155 LGs and Lower Local Government Assessment for 1,485 Sub-Counties, 583 Town Councils, 89 Municipal Divisions & 20 City Divisions that identified and made recommendations for response and action.	Progressing well
2.1. Fifteen (15) Barazas coordinated and conducted	2.1. Coordinated and conducted six (06) Barazas (District Barazas 2 in Kayunga & Kalangala while Regional Barazas 4 in Greater Luwero, Greater Mukono, Greater Mpigi and Greater Masaka) that made recommendations for improved service delivery and action.	Preparations are underway to conduct more Barazas in Nwoya, Mukono, Buyende, Rukungiri, Ntungamo, Kaberamaido, Serere & Dokolo.
NA	3.1. Conducted One (01) Baraza follow-up exercise in 12 LGs (Lyantonde, Kyotera, Kasese, Fort Portal City, Hoima City, Sheema MC, Kiruhura, Budaka, Namutumba, Nakaseke, Adjumani & Kasanda) that fast-tracked the implementation of recommendations from Barazas.	Achieved as planned
4.1. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	4.1. Conducted One (01) training exercise for Assessment Firms and the LGMSD National Taskforce, on the LGMSD Manual and Assessment Process for 2022.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		212,298.600
227004 Fuel, Lubricants and Oils		10,300.000
228002 Maintenance-Transport Equipment		4,950.000
Total For Budget Output		227,548.600
	Wage Recurrent	0.000
	Non Wage Recurrent	227,548.600
	Arrears	0.000
	AIA	0.000
Total For Department		227,548.600
	Wage Recurrent	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	227,548.600
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Strategic Coordination and Implementation		
<i>Departments</i>		
Department:003 Strategic Coordination - Social Services & Rural Dev't		
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. One (01) Quarterly follow up/spot-check made on the implementation of the SDG road map	1.1. Conducted five (5) follow-ups/spot checks in six District Local Governments on the implementation of SDG on Voluntary local reviews and SDG monitoring and reporting. The districts included Zombo, Yumbe, Adjuman, Amuria and Otupe under DINU program.	Achieved as planned
2.1. One (01) Quarterly SDG coordination meeting held and follow up conducted to resolve SDG implementation issues	2.1. Conducted One (01) Quarterly Task force coordination meeting on 6th October 2022 and five (05) SDG Technical Working Groups (Data, Planning & mainstreaming, Communication and popularization and Finance and resource mobilization) coordination meetings which discussed challenges and proposed solutions in regard to SDG implementation. The meeting also considered and approved the cabinet paper on SDG implementation.	Achieved as planned
3.1. An SDG implementation progress report prepared	3.1. Engaged UBOS to accelerated data production for SDG and A2063 indicators this will facilitate preparation of SDG implementation progress report	Achieved as planned
4.1. One (01) Local VNRs held on SDG implementation	4.1. Conducted follow ups on the implementation of SDG on Voluntary Local Reviews in six districts of Zombo, Yumbe, Adjuman, Amuria and Otupe under DINU program that mainstreamed SDGs in LG work plans. 4.2. Developed SDG localization guidelines to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia in the implementation and monitoring of SDGs	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

5.1. One (01) Status report on alignment of Development Assistances to National priorities produced	NA	NA
6.1. National Partnership taskforce meeting held	NA	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 four (04) follow ups and support MDAs and partnership with the Private Sector through the CEO Forum, CSOs through the CSO Core Reference Group on SDGs, the UN and Development partners on implementation of recommendations from the Food systems summit.	Achieved as planned

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

Item	Spent
221001 Advertising and Public Relations	3,600.000
221009 Welfare and Entertainment	10,800.000
221011 Printing, Stationery, Photocopying and Binding	6,999.070
225101 Consultancy Services	100,455.000
227001 Travel inland	93,035.000
228002 Maintenance-Transport Equipment	4,400.000
Total For Budget Output	219,289.070
Wage Recurrent	0.000
Non Wage Recurrent	219,289.070
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560084 Coordination of Government polices and programmes

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1.1. Six (6) Directive from (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) followed up for implementation	1.1. Followed up implementation of eleven (11) directives (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) on: (i) Restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life, (ii) Lubowa Hospital Project, (iii) Sango Bay land and implementation of key resolutions, (iv) Resettlement of 48 families in Central Busoga Forest, Bukaleba in Mayuge district, (v) Eviction of encroachers on East Madi Wildlife and Zoka Central Forest Reserves, (vi) Cashew nuts production in the grazing areas of Uganda, (vii) management of markets in Kampala Capital City and Metropolitan Authority, (viii) Allocation of 15 Acres of land from Ministry of Agriculture land at Entebbe to Beylor Group for construction of a Modern Hospital, (ix) Allocation of land for value addition factory, training centre and farmer demonstrations, (x) Coffee and tea seedlings distribution for season 2021/2022 (September-December 2022) etc.	Achieved as planned
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. Handled thirteen (13) issues from coordination meetings (PCC and TICC) (i.e. draft NUSAF4 Project to address the high poverty levels in the Greater Northern Uganda including Busoga and the Districts of Bunyoro Sub-Region, Development of work plan for export promotion of Uganda agricultural products, Resolutions arising out of Hon. Minister's field community barazas in the greater Luwero, Mpigi, Mukono and Wakiso districts and those from a consultative meetings, SGR negotiations unclear and project life span, Investments in Cement and Clinker industry in Uganda, Establishment of the capacity of the China overseas engineering company before issuance of the mining license, Establishment of an integrated steam factory and hydrogen plant in Rubanda, Makuutu rare earth mineral project in Bugweri, Mayuge and Bugiri districts, Retrieval of MV Kabalega from Lake Victoria, Multi-sectoral consultations on the Pandemic Treaty etc.	More issues the needed coordination were reported than anticipated

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
3.1. One (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 One (01) issue of Presidential Investor's Round Table (PIRT) resolutions on the Ongoing Regulatory Impact Assessment (RIA) for Bio Safety for drafting principles of the Bill.	Achieved as planned
5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Followed up on the progress of development of District Nutrition Plans, identify and address implementation bottlenecks encountered and fast track implementation	Achieved as planned
6.1. One (1) Nutrition Governance structure meetings held.	6.1. Held one (01) Nutrition Governance structure meetings that coordinated deliberated on the Development SUN-Business Strategy to guide business community nutrition related interventions. 6.2. Organized two (02) induction training and orientation for the National coordination committee on Food systems transformation in Uganda and newly elected steering committee of the SUN Civil Society Actors on implementation of UNAP II	Achieved as planned
7.1. Data base of government policies and programmes developed	NA	Budgetary constraint affected the implementation of the planned activities
8.1. Two (02) National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	8.1. Conducted four (04) National secretariat meetings to support NDP III implementation that deliberated on issues in Local Governments impacting on service delivery in districts of Iganga, Namutumba, Soroti, Sironko and Bulambuli; prepared a technical paper on the Joint Assessment Results Framework and NDPIII Midterm review report in preparation for the Technical NPF, Constituted technical team of OPM, MoFPED, NPA and DPs to further develop the JAF framework and Participated in the Baseline study of the state of Peace and Security in the East African Region under the Governance and Security Programme	Achieved as planned

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
9.1. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared	NA	Budgetary constraint affected the implementation of the planned activities
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	NA	Budgetary constraint affected the implementation of the planned activities
12.1. Prime Ministers Platform with the CSOs established	12.1. Established Prime Ministers Platform with the CSO SUN to engage CSOs in implementation NDP III	Achieved as planned
13.1. Prime Ministers Platform with the Private Sector established	NA	Budgetary constraint affected the implementation of the planned activities
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 three (03) field visits on the progress of PIRT thematic areas of Competitiveness, and Agriculture Value Addition in industrial business park development in Soroti, Iganga, Mbarara, Gulu, Namanve	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	15.1. Conducted One (01) follow up visit on the functionality of Wadelai Irrigation Scheme in Pakwach District	Achieved as planned
16.1. One (01) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted	16.1. Conducted One (01) Quarterly field visits on the implementation of Uganda Multi-sectoral Nutrition Project to schools in Iganga, Namutumba, Arua and Nebbi districts	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	37,096.319	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,717.400	
221009 Welfare and Entertainment	19,040.000	
221011 Printing, Stationery, Photocopying and Binding	5,750.000	
227001 Travel inland	244,550.000	
227004 Fuel, Lubricants and Oils	10,650.000	
228002 Maintenance-Transport Equipment	56,000.000	

VOTE: 003 Office of the Prime Minister

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	394,803.719
	Wage Recurrent	37,096.319
	Non Wage Recurrent	357,707.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	614,092.789
	Wage Recurrent	37,096.319
	Non Wage Recurrent	576,996.470
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	28,949,797.073
	Wage Recurrent	815,511.388
	Non Wage Recurrent	15,969,727.496
	GoU Development	973,534.445
	External Financing	11,191,023.744
	Arrears	0.000
	<i>AIA</i>	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
Department:001 Disaster		
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Seventy-two (72) assessments conducted to collect Pre and post disaster risk information across the country	1.1. Conducted preparedness assessments in Kasese and Ntoroko districts that facilitated disaster response. 1.2. Conducted Needs assessments of disasters in 18 local governments; Mbale District, Mbale City, Butaleja, Bundibugyo, Kasese, Buyende, Kibuku, Ibanda, Bushenyi, Sheema, Kabarole, Kitagwenda, Kamwenge, Sembabule, Kiruhura, Bukedea, Kumi and Tororo; food security and Nutrition analysis for Teso and refugee host communities and 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. 1.3. 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	2.1. 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. 2.2. Rapid emergency and disaster response enhanced through training of the 11 DECOCs on use of drones for Disaster Risk Mapping and Assessment. 2.3. Disseminated Early warning Information in seven districts of Busia, Tororo, Butaleja, Budaka, Butebo, Kibuuku and Palisa	
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	NA	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Produced and disseminated six (06) monthly bulletins of UNIEWS compiled, for the period July 2022 –December 2022 that facilitated disaster preparedness activities
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. 62. Developed Drought Threshold and triggers for Karamoja sub region.
7. Annual state of disaster report produced.	7.1. Conducted preparatory activities for ASDR field data collection and conducted field data collection in 45 districts.
8. Twenty-five (25) DDMC resilience and contingency planning Trainings conducted to support disaster risk informed planning, and disaster assessments.	8.1. Trained twenty-three (23) DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende, Amuru, Adjumani, Lamwo, Nakasongola, Obongi, Butaleja, Bududa, Namayingo, Bukedea, Moroto Tororo Ibanda, Rukungiri and Kween 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 and validated them along with that of Serere and Amolator 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. 8.4. Conducted One (01) National dialogue for Contingency planning and funding. 8.5. Validated District Contingency Plans for three (03) districts of Kagadi, Serere and Amolator.
9. Draft National Disaster Preparedness and Management Bill produced	9.1. Prepared the draft principles 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	123,175.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,454.000
221012 Small Office Equipment	4,600.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
227001 Travel inland		229,387.600
227002 Travel abroad		125,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		100,209.200
Total For Budget Output		703,826.672
Wage Recurrent		123,175.872
Non Wage Recurrent		580,650.800
Arrears		0.000
AIA		0.000

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

1. Five hundred (500) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli resettled	1.1. Finalized MoU for bulambuli district local government 1.2. Finalize and submit bulambuli project implementation agreement to solicitor general for approval that will facilitate the resettlement of persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,601.000
227001 Travel inland		88,456.721
228002 Maintenance-Transport Equipment		6,000.000
Total For Budget Output		99,057.721
Wage Recurrent		0.000
Non Wage Recurrent		99,057.721
Arrears		0.000
AIA		0.000

Budget Output:560066 Support to Disaster Victims

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

1. 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	US\$ Thousand
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Item	Spent
224007 Relief Supplies	798,500.000
Total For Budget Output	798,500.000
Wage Recurrent	0.000
Non Wage Recurrent	798,500.000
Arrears	0.000
ALA	0.000
Total For Department	1,601,384.393
Wage Recurrent	123,175.872
Non Wage Recurrent	1,478,208.521
Arrears	0.000
ALA	0.000

Development Projects

Project:0922 HUMANITARIAN ASSISTANCE

Budget Output:000003 Facilities and Equipment Management

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

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

1. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA
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Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0922 HUMANITARIAN ASSISTANCE		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Construction of forty-two (42) houses is ongoing which at superstructure level. Equipment such as generator, water tank, block making machines and blocks in Bulambuli handed over by UPF to UPDF.	
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	2.1. Formulation of MoU with Bulambuli district ongoing for support to provide 3 amenities i.e. water, electricity and opening roads in the resettlement area.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560066 Support to Disaster Victims		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

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

1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country.	1.1. Supported approximately 142,025 disaster affected households (an average of 710,127 people) with relief food and non-food items (NFI) (49,709 bags of maize flour, 25,254 bags of beans, 16,330 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. 1.2. Conducted one (01) community meeting in Bisiriwa sub county in Bududa on cash transfers project for high at risk households to landslides in Mt. Elgon sub region.
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	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,043.000
224007 Relief Supplies	19,784.000
227001 Travel inland	250,741.840
Total For Budget Output	274,568.840
GoU Development	274,568.840
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	274,568.840
GoU Development	274,568.840
External Financing	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
ALA	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****PIAP Output: 16071206 National Refugee Policy****Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes**

1. One hundred twenty thousand (120,000) asylum seekers (out of which 51% are female) applications processed	1.1. Processed Seventeen thousand six hundred forty-three (17,643) new asylum claims for REC (o/w 7,096 individuals were granted, 10,463 rejected and 84 individuals were differed) in a total of 10 REC Sessions. 1.2. Carried out seven (07) Refugee Appeals Board Sessions and adjudicated for one hundred sixty one (161) Cases and of four hundred seventy eight (478) 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 fifty five thousand eight hundred seventy one (55,871) refugees on land (o/w 29,053 were female and 26,818 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 210 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
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Item	Spent
211101 General Staff Salaries	81,654.710
211107 Boards, Committees and Council Allowances	77,500.000
221002 Workshops, Meetings and Seminars	38,255.601
221008 Information and Communication Technology Supplies.	7,493.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		69,633.886
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	282,037.197
	Wage Recurrent	81,654.710
	Non Wage Recurrent	200,382.487
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	282,037.197
	Wage Recurrent	81,654.710
	Non Wage Recurrent	200,382.487
	Arrears	0.000
	<i>ALA</i>	0.000
<i>Development Projects</i>		
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1. 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. Supported three (03) districts of Madi-Okollo, Adjumani and Lamwo with fund for construction of 90 school infrastructure (classrooms, office block, stance latrines and ICT Library expected to reach 250,560 beneficiaries	
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. Supported Lamwo district with funds for construction of One (01) OPD and One (01) General ward in Lamwo district expected to reach 160,987 beneficiaries.	
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. Supported the construction/rehabilitation of 26 Km of roads benefiting 114,447 Beneficiaries in Lamwo district, construction of 1 bridge in Lamwo and 5 water supply systems in Obongi, Kyegegwa, Isingiro, Adjumani and Hoima expected to benefit a total of 280,463 beneficiaries and 2 market sheds (lock ups, stalls and fencing) in Adjumani district to benefit a total of 28,838 people.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1499 Development Response to Displacement Impacts Project (DRDIP)			
PIAP Output: 16071206 National Refugee Policy			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
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. Supported sustainable land management practices and environmental restoration in 7 Districts of Adjumani, Kiryandong, Madi-Okollo, Yumbe, Arua, Lamwo and Moyo benefiting a total of 20,043 direct beneficiaries of which 60% are females. 4.2. Support 66 subprojects for improved access to sustainable and efficient energy in 7 districts benefiting a total of 12,039 direct beneficiaries of which 51% are females. 4.3. Support 60 subprojects in crop farming and trade in 13 settlements. This will benefit a total of 997 direct beneficiaries (63% are female) for livelihood enhancement.	
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. Conducted support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams. The districts and settlements were also facilitated with computers, assorted furniture and internet to support project implementation. 5.2. Conducted One (01) joint implementation support mission (between the Government of Uganda and World Bank) to check on project implementation progress, results and intermediate outcomes.	
6. Five (05) Studies (Final Project Evaluation, Studies and Assessments) conducted to document project impact, best practices and lessons learnt		6.1. DRDIP Impact Evaluation is ongoing, the Impact Evaluation Reference Committee (IERC) was constituted to guide and provide technical support and inception report for the Impact Evaluation has been prepared and under review by the Impact Evaluation Reference Committee.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			2,093,271.058
211104 Employee Gratuity			484,118.100
212101 Social Security Contributions			329,884.908
221001 Advertising and Public Relations			268,842.155
221002 Workshops, Meetings and Seminars			90,781.813
221008 Information and Communication Technology Supplies.			784,786.197
221009 Welfare and Entertainment			76,500.000
221011 Printing, Stationery, Photocopying and Binding			4,906.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1499 Development Response to Displacement Impacts Project (DRDIP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221014 Bank Charges and other Bank related costs		1,547.056
222001 Information and Communication Technology Services.		49,530.000
223005 Electricity		21,732.138
223006 Water		2,936.400
227001 Travel inland		1,254,241.388
227004 Fuel, Lubricants and Oils		66,000.000
228002 Maintenance-Transport Equipment		100,674.848
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,480.000
282301 Transfers to Government Institutions		6,900,379.209
	Total For Budget Output	12,750,410.566
	GoU Development	0.000
	External Financing	12,750,410.566
	Arrears	0.000
	ALA	0.000
	Total For Project	12,750,410.566
	GoU Development	0.000
	External Financing	12,750,410.566
	Arrears	0.000
	ALA	0.000
Programme:17 REGIONAL BALANCED DEVELOPMENT		
SubProgramme:01 Production and productivity		
Sub SubProgramme:02 Affirmative Action Programs		
<i>Departments</i>		
Department:001 Affirmative Action Programs		
Budget Output:140034 Bunyoro Affairs		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 17020103 LED Projects generated and implemented**Programme Intervention: 170302 Develop and implement regional specific development plans**

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 six (06) political mobilization and monitoring missions to identify bottlenecks in implementation and made recommendations and encouraged the people to take 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 and appraised eighty (80) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the sub-region.
3. Twelve (12) monitoring missions conducted in the sub region to identify bottlenecks in implementation of the planned activities	3.1. Conducted six (06) 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	7.1. Procurement process for spray pumps is ongoing and is expected to be completed in third Quarter
8. Two hundred (200) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported	8.1. Supported one hundred thirty-seven (137) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	9,245.013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
223003 Rent-Produced Assets-to private entities	1,617.600
223004 Guard and Security services	29,870.230
224003 Agricultural Supplies and Services	259,993.500
227001 Travel inland	196,280.000
227002 Travel abroad	18,256.820
227004 Fuel, Lubricants and Oils	25,000.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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
228002 Maintenance-Transport Equipment		26,200.348
	Total For Budget Output	586,463.511
	Wage Recurrent	9,245.013
	Non Wage Recurrent	577,218.498
	Arrears	0.000
	ALA	0.000
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. 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	NA	
2. Fourteen thousand (14,000) iron sheets procured and distributed to vulnerable households in Busoga sub-region	2.1. Procured three thousand three hundred seventy-eight (3,378) iron sheets for distribution to vulnerable households in Busoga sub-region	
3. Twelve (12) Technical, and political coordination and monitoring missions conducted in Busoga sub region	3.1. Conducted three (03) political mobilization exercises in Bugiri, Mayuge and Kamuli Districts 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	4.1. Conducted one (01) Quarterly monitoring of construction works of classroom blocks at Bwodha P/S in Mayuge District, Namayemba P/S in Bugiri District and Nababirye P/S in Kamuli District.	
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	6.1. Supported three (03) Districts of Bugiri, Kamuli and Mayuge in construction of one furnished two classroom block at Namayemba PS in Bugiri District; Nababirye PS in Kamuli District; and Bwondha PS in Mayuge District	
7. 95,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region	NA	
8. A new Busoga Development Programme Developed	NA	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,559.000	
221009 Welfare and Entertainment	11,420.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
223004 Guard and Security services	9,596.000	
227001 Travel inland	84,591.800	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		136,166.800
Wage Recurrent		0.000
Non Wage Recurrent		136,166.800
Arrears		0.000
AIA		0.000
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. Four (04) KIDP TWG meetings conducted	1.1. Conducted One (01) KIDP TWG meeting that discussed performance Ministry of Karamoja Affairs and made recommendations for the bottlenecks in the implementation of planned activities	
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 six (06) political mobilization missions by the Hon. Ministers for Karamoja Affairs in Karamoja sub-region that encouraged the civilians to support and embrace 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		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	50,209.729	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,363.000	
221002 Workshops, Meetings and Seminars	30,799.580	
221009 Welfare and Entertainment	65,999.224	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
223004 Guard and Security services	39,876.665	
224003 Agricultural Supplies and Services	6,361.441	
227001 Travel inland	534,199.196	
227002 Travel abroad	50,000.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	47,594.300	
228003 Maintenance-Machinery & Equipment Other than Transport	12,698.000	
	Total For Budget Output	947,101.135
	Wage Recurrent	50,209.729
	Non Wage Recurrent	896,891.406
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. 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 five (05) meetings with Veteran's Verification Committee that reviewed the draft Cabinet Memorandum on Akasiimo and NRM Leadership of Greater Luwero, Leadership of Luwero District Local Government, RDCs and DISOs of Luwero, Nakaseke & Nakasongola Districts, Civilian Veterans' Leaders of Luwero, Nakaseke & Nakasongola, Former Leaders of Luwero.	
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. Supported twenty-nine (29) civilian veterans families' for income generating projects for livelihood enhancement.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established	
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round	
5. 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.	5.1. Procurement process for classroom block in Fortportal commenced and prepared and submitted the BoQ for classroom block in Nakaseke
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. Identified, prepared and appraised 102 micro projects for support across the sub-region. The districts covered and number of projects identified and appraised are as indicated below: Buikwe (04), Wakiso (10), Kiruhura (06), Kabarole (05), Gomba (02), Kamwenge (04), Kasese (08), Mbarara (04), Mukono (03), Ntoroko (02), Rakai (03), Mubende (05), Nakaseke (18), Masaka (03), Lwengo (03), Mityana (02), Luwero (06), Mukono (08), Ibanda (02), Buhweju (01), Kakumiro (01) and Nakasongola (02). 6.2. Monitored and supervised fifty (50) micro projects in twelve districts in the sub-region. These include: Bushenyi, Buikwe, Kamwenge, Mukono, Mbarara, Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana and Kasese.
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. Procured and distributed 1,313 iron to women, youth, vulnerable groups and selected institutions.
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	9.1. Held Six (06) 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).	NA
11. 80 Incapacitated civilian veterans supported	11.1. Supported forty (40) incapacitated civilian veterans
12. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	12.1. Prepared Draft Contract between OPM and NEC for construction of 5 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region and awaiting clearance by Solicitor General
13. 8,750 Hand hoes procured for vulnerable persons and institutions in areas affected by war.	NA
14. Constructions and furnishing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region supervised and monitored.	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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 One hundred (100) 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	32,929.434	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,576.000	
221002 Workshops, Meetings and Seminars	9,675.000	
221011 Printing, Stationery, Photocopying and Binding	2,295.000	
223004 Guard and Security services	34,900.000	
225101 Consultancy Services	17,526.256	
227001 Travel inland	475,040.384	
227002 Travel abroad	12,500.000	
227004 Fuel, Lubricants and Oils	75,000.000	
228002 Maintenance-Transport Equipment	3,966.000	
228003 Maintenance-Machinery & Equipment Other than Transport	32,350.000	
263402 Transfer to Other Government Units	708,805.400	
273102 Incapacity, death benefits and funeral expenses	46,000.000	
282104 Compensation to 3rd Parties	123,479.200	
	Total For Budget Output	1,624,042.674
	Wage Recurrent	32,929.434
	Non Wage Recurrent	1,591,113.240
	Arrears	0.000
	ALA	0.000
Budget Output:510008 Northern Uganda Affairs		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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	1.1. Held One (01) Quarterly technical coordination meeting with various stakeholders at OPM Gulu Office that discussed the nodding disease syndrome (NDS) and proposed recommendations to tackle the NDS in Northern Uganda.	
2. Four (04) Technical Working Group meetings held to coordinate sector contributions to PRDP	2.1. Held One (01) Technical Working Group meeting to discuss implementation of Government programmes in the region.	
3. Twelve (12) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions	3.1. Conducted six (06) Political mobilization and monitoring of Government programmes (on DINU programme interventions, National Livestock Resources Institute, Nakyesasa to learn about dairy farming practices for knowledge transfer to communities in Northern Uganda and political mobilization in West Nile, Lango and Acholi sub-regions, 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).	
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		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	22,780.595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000	
221002 Workshops, Meetings and Seminars	3,600.000	
221009 Welfare and Entertainment	34,500.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
223004 Guard and Security services	17,860.000	
227001 Travel inland	313,848.976	
227002 Travel abroad	12,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	38,495.998	
Total For Budget Output	508,585.569	
Wage Recurrent	22,780.595	
Non Wage Recurrent	485,804.974	
Arrears	0.000	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
ALA		0.000
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Conducted two (02) coordination meetings that identified and discussed challenges affecting implementation of planned activities	
2. Twelve (12) Monitoring and supervision of Government projects undertaken	2.1. Conducted five (05) 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 eight (08) 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	4.1. Supported forty (40) Victims of past counter insurgency operations with an equivalent of 30 bags of cement each to improve their housing condition	
5. Seven thousand two hundred forty-six (7,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions	5.1. Procured two thousand eight hundred ninety-eight (2,898) Iron sheets for women, youth, vulnerable groups and selected institutions that improve housing condition and livelihood	
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	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	7,310.760	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,549.000	
221002 Workshops, Meetings and Seminars	3,780.000	
221009 Welfare and Entertainment	1,000.000	
221012 Small Office Equipment	1,820.000	
223001 Property Management Expenses	8,926.000	
223004 Guard and Security services	16,185.000	
227001 Travel inland	423,744.988	
227002 Travel abroad	12,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	16,000.000	
	Total For Budget Output	540,815.748
	Wage Recurrent	7,310.760
	Non Wage Recurrent	533,504.988
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,343,175.437
	Wage Recurrent	122,475.531
	Non Wage Recurrent	4,220,699.906
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:0022 SUPPORT TO LUWERO TRIANGLE		
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	1.1. Prepared Draft Contract between OPM and NEC for construction of 5 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region and awaiting clearance by Solicitor General	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0022 SUPPORT TO LUWERO TRIANGLE		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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 six (06) 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	22,500.000	
Total For Budget Output	22,500.000	
GoU Development	22,500.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	22,500.000	
GoU Development	22,500.000	
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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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	3.1. Conducted One (01) Quarterly management meeting that discussed and resolved design issues.	
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. Completed 40% of Fencing works of the Gulu Regional Office to improve working condition in the regional office.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0932 Northern Uganda War Recovery Plan		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
5. Four thousand nine hundred fourteen (4,914) iron sheets procured and distributed to vulnerable groups/households and institutions for decent housing	5.1. Procured 4,985 iron sheets for vulnerable groups/households and institutions in Northern Uganda for decent housing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		40,000.000
Total For Budget Output		40,000.000
GoU Development		40,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		40,000.000
GoU Development		40,000.000
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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Six (6) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto	1.1. Procurement process for construction of Motorized bore hole irrigation system ongoing and is expected to be completed in third Quarter	
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	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1078 Karamoja Intergrated Disarmament Programme			
PIAP Output: 17020103 LED Projects generated and implemented			
Programme Intervention: 170302 Develop and implement regional specific development plans			
6. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)		6.1. Procurement process for construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District ongoing and expected to be completed in third Quarter	
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. Procurement process for construction of perimeter Fence at St. Andrew's Secondary School in Napak District ongoing and expected to be completed in third Quarter	
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. Procurement process for construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit ongoing and expected to be completed in third Quarter	
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. Procurement process for construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District ongoing and expected to be completed in third Quarter	
10. Four (04) Quarterly Monitoring and support supervision conducted on construction projects in the region		NA	
11. Payments of retainers for ongoing projects		11.1. Paid retention money for construction of a dormitory block at Pokot Girls' Seed Secondary School	
12. Two (2) Pickups procured to facilitate field activities		12.1. Procurement process for Double Cabin Pickups ongoing and expected to be completed in third Quarter	
13. Construction of a 40 double bed decker dormitory block at Alamachar Primary School in Nakapiripirit District (Multi Year Project) - Phase I		13.1. Procurement process for construction of a dormitory block at Alamachar Primary School in Nakapiripirit District ongoing and expected to be completed in third Quarter	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		51,916.276
225204 Monitoring and Supervision of capital work		95,375.000
312111 Residential Buildings - Acquisition		108,152.637
Total For Budget Output		255,443.913
GoU Development		255,443.913
External Financing		0.000
Arrears		0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1078 Karamoja Intergrated Disarmament Programme		
	<i>AIA</i>	0.000
	Total For Project	255,443.913
	GoU Development	255,443.913
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. 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		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	25,000.000	
312121 Non-Residential Buildings - Acquisition	1,970.000	
	Total For Budget Output	26,970.000
	GoU Development	26,970.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	26,970.000
	GoU Development	26,970.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1486 Development Initiative for Northern Uganda			
PIAP Output: 17020102 Support interventions established			
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round			
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 on average 93% of works in the construction of seven (07) Community police posts. construction of 4 police posts completed at Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat. Works on 3 ongoing Nakiloro in Moroto, Apeitolim in Napak and Namalu in Nakapiripirit.	
6. Fourteen (14) procured and supplied for the 7 Community Police Posts		NA	
7. Seven (07) Solar power supplies installed in all the 7 community police posts		7.1. Completed the procurement process for Solar power supplies installation and installation expected to start in Q3.	
8. Office Furniture procured and supplied to the 7 community police posts		8.1. Completed the procurement process for Office furniture and delivery expected to start in Q3.	
9. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts		9.1. Completed the procurement process for Solar power supplies installation and installation to start in Q3.	
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	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1486 Development Initiative for Northern Uganda**PIAP Output: 17020102 Support interventions established****Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

15. Five hundred forty-three (543) LG Production department staff trained in extension services to enhance their skills	<p>15.1. Trained four hundred fifty-six (456) Extension workers from 28 Local Government production department</p> <p>15.2. Improved livelihoods through; construction/rehabilitation of 26 market infrastructure /storage facilities, construction of 5 village supermarket hubs and construction of another 10 mini-hubs is on-going, establishment of 8 Dairy farmer learning platforms, signing 38 Trade agreements between cooperatives and buyers – 54,420 farmers engaged in Contract Farming, supporting 3702 VSALAs and digitalizing 317 VSLAs</p> <p>15.3. Completed on average 87% Works district roads (Abim has 93.5Km (100%), Adjumani has 120Km (90%), Amudat has 49.9Km (88%) and Moyo has 143.5Km (83%), Ataik-Laropi (66km) at 60.19%</p> <p>15.4. Completed the construction of the Gulu Logistic Hub and facilities handed over to URC</p> <p>15.5. Supported farmers through; training of 134,467 farmers in modern farming practices, establishment of 4,417 farmers' demonstration sites, distribution of 48,992 agricultural farm inputs etc.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	757,151.200
211104 Employee Gratuity	24,525.317
212201 Social Security Contributions	35,177.700
221001 Advertising and Public Relations	70,000.000
221002 Workshops, Meetings and Seminars	222,152.779
221007 Books, Periodicals & Newspapers	4,971.000
221009 Welfare and Entertainment	27,880.000
221011 Printing, Stationery, Photocopying and Binding	16,855.000
222001 Information and Communication Technology Services.	37,999.762
223005 Electricity	3,600.000
223006 Water	800.000
225101 Consultancy Services	10,000.000
227001 Travel inland	724,753.820
227004 Fuel, Lubricants and Oils	89,432.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1486 Development Initiative for Northern Uganda		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
228002 Maintenance-Transport Equipment		28,787.000
282303 Transfers to Other Private Entities		1,741,315.422
	Total For Budget Output	3,795,401.000
	GoU Development	0.000
	External Financing	3,795,401.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,795,401.000
	GoU Development	0.000
	External Financing	3,795,401.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. 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	3.1. Prepared One (01) audit reports on Recurrent expenditure that made recommendation for improvement.	
4. One (01) Payroll and pensions Audit Report prepared	4.1. Prepared One (01) Payroll and pensions Audit Report and made recommendation for improvement.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management		5.1. Issued seven hundred fifty-six (756) 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 four (04) Audit Reports on projects and Departments that identified gaps and made recommendations for improvement.	
7. Two (02) Audit Reports on procurement and Disposals prepared		7.1. Prepared One (01) Audit Reports on procurement and Disposals and made recommendations for improvement.	
8. Ten (10) reports on special assignments prepared		8.1. Prepared five (05) 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 two (02) 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			UShs Thousand
Item		Spent	
211101 General Staff Salaries		19,488.017	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,336.918	
221011 Printing, Stationery, Photocopying and Binding		6,150.000	
221017 Membership dues and Subscription fees.		9,500.000	
227001 Travel inland		387,620.000	
227004 Fuel, Lubricants and Oils		5,000.000	
228002 Maintenance-Transport Equipment		27,547.000	
Total For Budget Output		472,641.935	
Wage Recurrent		19,488.017	
Non Wage Recurrent		453,153.918	
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			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system 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		NA	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Four (4) Quarterly management of supplies into and out of stores conducted.	NA	
4. Two (02) general store cleaning & forage clearing conducted	4.1.Conducted two (02) general store cleaning & fumigation 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 two (02) 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 two (02) 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 two (02) 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
221011 Printing, Stationery, Photocopying and Binding		2,994.641
223001 Property Management Expenses		25,062.400
227001 Travel inland		59,280.000
228002 Maintenance-Transport Equipment		5,400.000
Total For Budget Output		92,737.041
Wage Recurrent		0.000
Non Wage Recurrent		92,737.041
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents	1.1. Carried out two (02) Quarterly field visits to verify Financial Accountability Documents	
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.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		20,640.000
227001 Travel inland		332,100.000
228002 Maintenance-Transport Equipment		18,065.000
	Total For Budget Output	370,805.000
	Wage Recurrent	0.000
	Non Wage Recurrent	370,805.000
	Arrears	0.000
	ALA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Monthly Salary and Pensions payrolls for 403 staff managed	1.1. Managed six (06) Monthly Salary and Pensions Payrolls for 333 staff	
2. Approved OPM structure implemented	2.1. Made One (01) Submission scheme of service for Monitoring and Evaluation to MoPs for approval.	
3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated	3.1. Coordinated and conducted two (02) Capacity building activity on the functionality of the Human Capital Management System (HCM) and induction of newly recruited staff that equipped them with knowledge, skills and competencies for increased productivity.	
4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance	4.1. Conducted forty-eight (48) weekly Human Resource wellness activities for good staff health and improved performance.	
5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. Coordinated and conducted three (03) Performance Management Trainings for Senior Managers and their Support Officers and staff in the settlement camps of Mbarara Refugee desk and Hoima Refugee desk 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 two (02) Quarterly Technical Support on all requests pertaining Human Resource Policies, plans and Regulations to management and all staff in Refugee Settlements which facilitated decisions on human resource matters	
7. Four (4) Quarterly Rewards and Sanctions meetings held	7.1. Conducted five (05) Rewards and Sanctions Committee meetings that deliberated on disciplinary issues and made recommendations to the officers.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

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. Four (04) expert HM support trainings on (Oath of Secrecy and allegiance at the OPM Headquarters, update and data collection on the M&E cadre in the Lango region, review of the Human Resource Manual for OPM, Human Resource Policies in the Settlement camps, Recruitment staff for Department of Refugee, approval of the Monitoring and Evaluation cadre by the Ministry of Public Service.
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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
211101 General Staff Salaries	13,128.095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,787.000
212102 Medical expenses (Employees)	18,244.800
212103 Incapacity benefits (Employees)	72,315.000
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	143,079.340
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	34,500.000
221011 Printing, Stationery, Photocopying and Binding	4,967.800
225101 Consultancy Services	40,000.000
227001 Travel inland	151,118.650
228002 Maintenance-Transport Equipment	18,789.000
Total For Budget Output	522,929.685
Wage Recurrent	13,128.095
Non Wage Recurrent	509,801.590
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

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

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

1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	NA
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Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided	2.1. Provided two (02) Quarterly Technical support on all requests pertaining Policy, Planning and Budgeting as well as Budget execution to management and staff which facilitated decisions on planning, budgeting and execution.	
3. One (01) Vote Budget Estimates for FY 2022/23 prepared	NA	
4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat	4.1. Prepared and submitted One (01) Vote 003 Budget Framework Paper (BFP) to Programme Secretariat which provides the Vote priorities in the forthcoming year.	
5. Four (04) Quarterly Performance Reports produced	5.1. Produced three (03) Performance Reports (Quarter four FY 2021/22 Performance Report, Annual Performance Report for FY 2021/22 and Quarter I FY 2022/23 Performance Report) which informed planning process for FY 2023/24 and prioritization of activities in the work plans for FY 2022/23	
6. Four (04) Budget Performance Reports produced	6.1. Produced One (01) Budget Performance Reports (Quarter I FY 2022/23 Budget Performance Report) which informed decision in the Budget execution in Quarter II of FY 2022/23	
7. Four (04) Quality Assurance Exercises conducted	7.1. Conducted two (02) 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 two (02) compliance 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		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	18,908.911	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
221012 Small Office Equipment	4,800.000	
221017 Membership dues and Subscription fees.	4,073.460	
225101 Consultancy Services	70,160.364	
227001 Travel inland	512,287.220	
227004 Fuel, Lubricants and Oils	140,000.000	
228002 Maintenance-Transport Equipment	52,059.999	
Total For Budget Output	807,289.954	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 18,908.911
	Non Wage Recurrent 788,381.043
	Arrears 0.000
	<i>ALA</i> 0.000

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

1. Performance of 16 Contracts monitored	1.1. Carried out four (04) Contracts Performance monitoring to ensure efficiency and effectiveness in contract delivery
2. One (01) procurement and Disposal plan prepared	2.1. Prepared One (01) procurement and Disposal plan that guides the procurement process in OPM.
3. Forty-five (45) contracts committee meetings facilitated.	3.1. Held twenty-two (22) contracts committee meetings that facilitated procurement of supplies goods and services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,903.121
227001 Travel inland	39,120.000
228002 Maintenance-Transport Equipment	11,717.600
Total For Budget Output	65,740.721
Wage Recurrent	0.000
Non Wage Recurrent	65,740.721
Arrears	0.000
<i>ALA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations	1.1. Conducted One (01) Quarterly update on the EDMS according to Records Management Policies, procedures and regulations
2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems	2.1. Conducted two (02) Quarterly field visits in the East and Northern offices to assess the effectiveness of Records Management Systems and made recommendations.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
3. Appraisal of 10,000 tones of records to create space for current records and to establish archival records.		3.1. Conducted appraisal of 10,000 tons of records that created space for current records and established archival records.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222002 Postage and Courier		4,335.600	
227001 Travel inland		37,948.000	
Total For Budget Output		42,283.600	
Wage Recurrent		0.000	
Non Wage Recurrent		42,283.600	
Arrears		0.000	
ALA		0.000	
Budget Output:000010 Leadership and Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
1. Twenty (20) strategic coordinating meetings conducted		1.1. Conducted and facilitated ten (10) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.	
2. Eight (8) support supervision of OPM activities conducted		2.1. Conducted five (05) 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		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		8,600.000	
227001 Travel inland		26,854.000	
227002 Travel abroad		122,662.617	
Total For Budget Output		158,116.617	
Wage Recurrent		0.000	
Non Wage Recurrent		158,116.617	
Arrears		0.000	
ALA		0.000	
Budget Output:000014 Administrative and Support Services			

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

1. Forty (40) Top Management and Forty four(44) other Heads of Department meetings facilitated	1.1. Facilitated and held twenty-five (25) Senior Top Management Committee (STMC) twenty-five (25) 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 six (06) 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 two (02) 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 twenty-six (26) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.
5. Eight (8) support supervision of OPM activities conducted	5.1. Conducted four (04) 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 all OPM programs/projects Quarterly for efficient and effective operations

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

US\$ Thousands

Item	Spent
211101 General Staff Salaries	583,749.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,000.000
212102 Medical expenses (Employees)	33,338.500
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	85,945.000
221007 Books, Periodicals & Newspapers	19,904.527
221009 Welfare and Entertainment	223,900.000
221011 Printing, Stationery, Photocopying and Binding	8,520.620
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	245,007.300
223001 Property Management Expenses	139,725.721
223003 Rent-Produced Assets-to private entities	563,574.769
223004 Guard and Security services	459,894.000
223005 Electricity	25,000.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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	
223006 Water	25,000.000	
224001 Medical Supplies and Services	49,900.000	
227001 Travel inland	739,544.822	
227003 Carriage, Haulage, Freight and transport hire	2,244.000	
227004 Fuel, Lubricants and Oils	1,555,108.135	
228002 Maintenance-Transport Equipment	256,117.000	
228003 Maintenance-Machinery & Equipment Other than Transport	149,210.700	
263402 Transfer to Other Government Units	250,000.000	
273104 Pension	410,929.791	
273105 Gratuity	29,316.057	
Total For Budget Output		6,024,130.106
Wage Recurrent		583,749.164
Non Wage Recurrent		5,440,380.942
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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 update and maintenance of OPM Resource Centre with catalogues, indexing, classifying materials and two (02) sets of Bound Newspapers that facilitated documentation and awareness on OPM activities. 1.2. Developed Terms of Reference for e-Resource Centre Portal	
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 71 new posts and 284 media files. 2.3. Conducted Two (02) Quarterly maintenance of Social media platforms with new content from events that raised awareness on OPM activities. 2.4. Conducted Two (02) Quarterly maintenance of Website firewall and renewed Domain Registration that facilitated the safe functionality.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy (i.e. handling information security threats if experienced any incident) conducted.	3.1. Conducted Two (02) reviews 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	4.1. Developed ToRs for the development of the Stores Management Information System and maintained the URRMS.	
5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted	5.1. Procurement process for maintenance of Centralized Printing Machines ongoing and expected to be completed in Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,600.000	
227001 Travel inland	50,000.000	
228002 Maintenance-Transport Equipment	2,400.000	
	Total For Budget Output	56,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	56,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,612,674.659
	Wage Recurrent	635,274.187
	Non Wage Recurrent	7,977,400.472
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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	
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles	
1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted	1.1. Conducted Firewall licenses update for 250 nodes in process that will boost information security. 1.2. Conducted two (02) Quarterly preventive and corrective maintenance for CCTV System that boosted security at office. 1.3. Conducted two (02) 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 two (02) Quarterly maintenance of Intercom and telephone systems that facilitated effective communication. 2.2. Conducted Two (02) Quarterly crediting of voice and data for 172 lines that facilitated efficient communication within and outside OPM. 2.3. Conducted two (02) maintenance of LAN infrastructure and WAN that facilitated internet connectivity. 2.4. Conducted Two (02) Quarterly maintenance of Digital Television with renewal of subscription for 37 DSTV Accounts that facilitated efficient access to information. 2.5. Conducted Two (02) Quarterly maintenance of OPM email System with 686 accounts that enhanced staff performance, information sharing and communication. 2.6. Conducted Two (02) 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 two (02) Quarterly updates of ICT Inventory that supported management in planning 3.4. Procurement process for Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) ongoing and expected to be completed in Q3 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	4.1. Compiled specifications for ICT Hardware required
5. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted	5.1. Conducted two (02) Quarterly preventive maintenance on 3 lifts for 6 months that facilitated access to the different offices and different floors.
6. One (01) Records Management System streamlined, implemented and maintained	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles		
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	
11. Two (02) Station Wagons and Five (05) Pickups procured	11.1. Procurement process for Station Wagon and pickups ongoing and expected to be completed in Q3.	
12. Five (05) Motorcycles procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		623,955.331
Total For Budget Output		623,955.331
GoU Development		623,955.331
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		623,955.331
GoU Development		623,955.331
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		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

1. Twenty four (24) media coverage of OPM political leaders (Ministers) oversight and coordination activities for service delivery conducted	1.1. Conducted fourteen (14) field trips to provide media, PR, and publicity coverage of OPM political leaders including 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 about oversight and coordination activities for service delivery
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 eighteen (18) stories for the website that increased awareness on OPM activities. 2.7. Conducted five (05) social media campaign that raised the visibility of OPM activities including refugee response and DINU programmes
3. Four (4) Documentaries and Corporate Video for various OPM projects and activities produced	3.2. Conducted One (01) field trips to collect photographs and video on OPM activities 3.3. Covered six (06) OPM special event on the Steering Group of CRRF —Comprehensive Refugee Response Framework and open accountability in Mpigi, Gomba, Mukono etc.
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	6.1. Produced eight (08) Speeches, talking points and media lines
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\$ Thousands

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600.000
221001 Advertising and Public Relations	27,525.000
221007 Books, Periodicals & Newspapers	5,354.505
221009 Welfare and Entertainment	4,600.000
221011 Printing, Stationery, Photocopying and Binding	9,720.000
222001 Information and Communication Technology Services.	22,707.800

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
227001 Travel inland		85,750.878
228002 Maintenance-Transport Equipment		16,322.100
	Total For Budget Output	193,580.283
	Wage Recurrent	0.000
	Non Wage Recurrent	193,580.283
	Arrears	0.000
	ALA	0.000
Budget Output: 510004 General Duties		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held one hundred (100) Inter-Ministerial coordination meetings to address the bottlenecks in service delivery e.g. the Development of Jinja city, disputes of construction of Karenga district headquarters in Karenga community wild life area, the arrangement for reviewing MV Kabalega from Lake Victoria, DINU implementation, service delivery in Busoga sub-region in Jinja, National annual performance assessment, Busoga Consortium development stakeholders on Busoga development programme, Development Plan Implementation programme annual performance review, proposal to use Uganda gas to manufacture explosives and fertilizers, addendum to the project works investment agreement (PWIA) for the International specialized hospital Uganda – Lubowa, presidential directive on steam investment Ltd, the completion of the Kampala fly over project and Inter-agency and Expert Group on Sustainable Development Goal indicators conference (IAEG-SDG) in Thailand	
2. Twenty (20) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Conducted twenty-five (25) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs and LGs (e.g. implementation of UPE policy in Isingiro, refugee camp in Kyenjojo and construction of administration block for Kamwenge DLG headquarters, implementation of Government programs in Bugiri district) 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	3.1. Presided over two (02) community accountability Foras (Barazas)	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
4. Eight (8) National events attended	4.1. Attended five (05) National events namely; Independence celebration at Kololo Independence ground, Celebration to mark International day of girl child at Kololo, 24th National prayer breakfast, National celebration to mark the International day for persons with disabilities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	5,413.725	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,710.001	
223004 Guard and Security services	28,220.000	
227001 Travel inland	365,379.000	
227002 Travel abroad	50,000.000	
228002 Maintenance-Transport Equipment	17,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	4,900.000	
282101 Donations	33,000.000	
Total For Budget Output		524,622.726
	Wage Recurrent	5,413.725
	Non Wage Recurrent	519,209.001
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:510005 Government Chief Whip		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices	
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices	
1. Legislative Agenda comprising of Twenty-eight (28) Bills coordinated	1.1. Coordinated the Legislative Agenda where (a) Seventeen (17) Bills were passed (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 and (b) three (03) Bills were presented for first reading namely: (i) The Physical Activity and Sports Bill, 2022; (ii) The Competition Bill, 2022 etc.
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 fourteen (14) preparatory meetings with key PACOB focal stakeholders including the Rt.Hon. PM, GCW, PS, USF&A/AO, US/SPS/PM and the OPM PACOB Secretariat team.
3. Forty eight (48) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken	3.1. Conducted ten (10) Constituency, Field Monitoring visits which made a number of recommendations.
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. Coordinated Government Business in Parliament 39 Ministerial statements were made, 8 Committee reports were debated, two hundred fifty-six (256) questions were responded to (out of which 193 were written and 63 oral question), 15 statements on business of succeeding week made, 8 Resolutions concluded and 108 Urgent questions responded to by Ministers.
5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted	5.1. Coordinated, organized and facilitated Twelve (12) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues.
6. Support provided to forty (40) vulnerable individuals/groups/institutions across the country	6.1. Provided Support to fifty seven (57) vulnerable individuals/groups/institutions across the country.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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	10,653.314	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,990.000	
221002 Workshops, Meetings and Seminars	31,656.000	
221010 Special Meals and Drinks	24,097.400	
221011 Printing, Stationery, Photocopying and Binding	24,974.610	
223004 Guard and Security services	65,910.555	
225101 Consultancy Services	13,850.000	
227001 Travel inland	299,092.600	
227002 Travel abroad	15,407.800	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	3,150.000	
282101 Donations	143,000.000	
Total For Budget Output		702,782.279
Wage Recurrent		10,653.314
Non Wage Recurrent		692,128.965
Arrears		0.000
ALA		0.000
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held seventeen (17) Inter-Ministerial coordination meetings e.g. feedback and planning meeting to streamline service delivery, meeting to prioritize reduction of maternal deaths etc. that deliberated on the service delivery challenges and made recommendations to address the bottlenecks.	
2. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Conducted eleven (11) 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 five (02) National events to effectively represent the government	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
4. 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 one hundred thirty (130) 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 thirty-seven (37) vulnerable individuals/groups/institutions across the country that improved their livelihoods	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item		Spent	
211101 General Staff Salaries		5,215.784	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000	
221011 Printing, Stationery, Photocopying and Binding		4,874.934	
223004 Guard and Security services		90,794.003	
227001 Travel inland		502,930.000	
227002 Travel abroad		266,140.709	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		34,064.600	
228003 Maintenance-Machinery & Equipment Other than Transport		25,185.000	
282101 Donations		99,000.000	
Total For Budget Output		1,096,205.030	
Wage Recurrent		5,215.784	
Non Wage Recurrent		1,090,989.246	
Arrears		0.000	
AIA		0.000	
Budget Output:560062 Prime Minister			

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
1. Forty-Eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Organized and held fifty-three (53) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects e.g. the exploration of Rwenzori Rare metals in Busoga, multi-sectoral meeting to support disaster interventions in the Elgon region, inter-ministerial meeting to strategize on addressing the pressing issues in the region, especially insecurity caused by cattle rustlers, high-level emergency inter-ministerial meeting on cross-border collaboration for preparedness and response to Ebola Virus Disease (EVD) etc. 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 twenty-eight (28) Political Oversight trips e.g. on-spot check on the operations of the Uganda Cancer Institute after reports of growing number of cancer patients at the institute, visit to Kitaihuka Health Center III in Kitaihuka Sub County Kakumiro District, inspection and assessment of the level of preparedness ahead of the official opening of Busega Market, inter-ministerial and agency probe into service delivery in Mpigi, Gomba, Mukono etc. 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 thirty-five (35) 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. United Nations General Assembly platform of Women Leaders in New York, paid tribute to Queen Elizabeth II, at the British High Commission in Kampala, Japan-Uganda Business forum held in Tokyo, the distribution exercise of certificates of customary ownership to 4,000 residents in Kabale, 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 etc. which strengthened bilateral relations and partnership for socio-economic transformation of the country.
4. Adequately respond to one hundred (100) questions during Prime Ministers question time	4.1. Responded adequately to forty-three (43) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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	55,718.718	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000.000	
221001 Advertising and Public Relations	19,750.000	
221007 Books, Periodicals & Newspapers	16,046.429	
221008 Information and Communication Technology Supplies.	23,590.000	
221009 Welfare and Entertainment	87,920.000	
221010 Special Meals and Drinks	60,001.240	
221011 Printing, Stationery, Photocopying and Binding	27,941.800	
221012 Small Office Equipment	11,920.000	
222001 Information and Communication Technology Services.	21,587.000	
223004 Guard and Security services	396,782.698	
223005 Electricity	1,000.000	
223006 Water	2,305.217	
227001 Travel inland	2,220,504.000	
227002 Travel abroad	238,513.942	
227004 Fuel, Lubricants and Oils	160,000.000	
228002 Maintenance-Transport Equipment	135,230.773	
228003 Maintenance-Machinery & Equipment Other than Transport	15,205.200	
282101 Donations	1,549,980.000	
Total For Budget Output		5,173,997.017
Wage Recurrent		55,718.718
Non Wage Recurrent		5,118,278.299
Arrears		0.000
AIA		0.000
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. Six (6) Delivery Plans in all thematic areas produced	1.1. Produced and tracked six (06) delivery plans for completion on a quarterly basis with Annual costed service support work plans tracked and updated under progress reporting on a quarterly basis.	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

2. Thirteen (13) Delivery Dialogues and Fora conducted monthly, quarterly and biannually	2.1. Conducted and maintained sixteen (16) Delivery Dialogues and Foras; for funding constraints in NEMA & NFA, established a working relationship between UNICEF, MoFPED & URA on tax payments for donated motor vehicles and motorcycles, for evacuation of families from Mt. Elgon region and protection of the vacant land left behind, on cost/fees of riding permits for Boda-boda, on resource mobilization for UNRA and URF for road maintenance, on addressing defects on Isimba Hydro Power Station, on unblocking of bottlenecks under the Uganda Heart Institute infrastructure project and the evaluation of the impact for the US 5 Cent power tariff project in Buikwe and Kapeeka industrial parks.
3. Quarterly Delivery Communication updates provided.	3.1. Provided two (02) communication updates on PMDU activities on both the official website page and social media platforms of PMDU.
4. Quarterly Delivery Partnership briefing Papers produced	4.1. Created and maintained four (4) working partnerships and issue based working groups with; European Union to support the GoU in addressing and preventing further degradation of Bugoma and other Central Forest Reserves, Transformative Rural Roads Coalition (TRRC), MoES on proposed policy changes in the education sector, 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. Conducted and developed data packs from seven (7) field visits and on-spot checks on Government service delivery under; disbursement & utilization of the Parish Revolving fund, inspection of road works in Kakumiro – Kagadi, Mubende districts and road conditions in Kanungu district, assessment of management of Private Wings in government hospitals, verification of alleged ghost teachers on payrolls UPE schools, impact of the Nodding disease in Northern Uganda

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	370,968.773
221001 Advertising and Public Relations	1,500.000
221009 Welfare and Entertainment	29,024.000
221011 Printing, Stationery, Photocopying and Binding	4,325.000
221017 Membership dues and Subscription fees.	2,095.200
227001 Travel inland	363,316.170

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		32,993.100
	Total For Budget Output	824,222.243
	Wage Recurrent	370,968.773
	Non Wage Recurrent	453,253.470
	Arrears	0.000
	<i>AIA</i>	0.000

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

1. Twenty eight (28) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held twenty-one (21) 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 five (05) 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 one hundred sixteen (116) 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		182,466.200
282101 Donations		54,000.000
	Total For Budget Output	236,466.200
	Wage Recurrent	0.000
	Non Wage Recurrent	236,466.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560086 3rd Deputy Prime Minister

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

1. Twenty (20) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Held sixteen (16) 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 five (05) 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 seventy-eight (78) 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
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Item	Spent
227001 Travel inland	322,000.000
282101 Donations	69,000.000
Total For Budget Output	391,000.000
Wage Recurrent	0.000
Non Wage Recurrent	391,000.000
Arrears	0.000
<i>ALA</i>	0.000
Total For Department	9,142,875.778
Wage Recurrent	447,970.314
Non Wage Recurrent	8,694,905.464
Arrears	0.000
<i>ALA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Monitoring and Evaluation

Departments

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

Budget Output:000015 Monitoring and Evaluation

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (2) PSOs Performance Assessments conducted	1.1. Conducted One (01) PSO Annual Performance Report FY 2021/22 and the report incorporated in the GAPR 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 two (02) quarterly On-spot check on PSOs/NGOs interventions/ activities (Kisoro, Mpigi, Kamwenge, Mityana, Kasese, Rubirizi, Masindi, Kiryandongo, Mbale, Kapchorwa, Mbarara, Isingiro, Kabarole, Ntoroko & Kaabong) which identified implementation challenges and made recommendations for improvement.	
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Conducted One (01) Review on alignment of NGO Activities & Interventions to NDP-III PIAPs	
4. Two (02) Capacity building conducted for NGOs/PSOs to enhance performance in monitoring and evaluation	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,111.600
221012 Small Office Equipment		1,150.000
227001 Travel inland		88,630.000
228002 Maintenance-Transport Equipment		1,800.000
Total For Budget Output		97,691.600
Wage Recurrent		0.000
Non Wage Recurrent		97,691.600
Arrears		0.000
ALA		0.000
Total For Department		97,691.600
Wage Recurrent		0.000
Non Wage Recurrent		97,691.600
Arrears		0.000
AIA		0.000
Department:002 M & E for Central Government		
Budget Output:000015 Monitoring and Evaluation		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
1. 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 for 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	3.1. Conducted One (01) National M&E Technical Working group (NM&E TWG) meeting which discussed evaluations		
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 two (02) 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 (02) On-spot monitoring exercise on PDM implementation and PDM readiness in 15 LGs (Kiboga, Gomba, Lwengo, Mityana DLG, Butambala, Buvuma, Hoima DLG, Kamwenge, Rukungiri DLG, Kaliro, Soroti City, Busia DLG, Nebbi MC, Napak & Pader) and prepared Cabinet Memo.		
5. Evaluation of three (03) key Government programs, projects and policies conducted	5.1. Conducted One (01) Rapid Evaluation of Commercialization of Agriculture which made recommendations and policy guidance on Commercialization of Agriculture 5.2. Procurement process for consultant to undertake for End-Term Evaluation of Dairy Market Access & Valuation Project.		
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 three (02) Training session for Data Managers on the NDP-III M&E MIS covering 250 intended users from 55 MDAs, Field-based multi-agency training on Conducting Rapid Evaluations and local staff training on finalization of the NAPAR which enhanced MDA capacity		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		103,478.112	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,301.000	
221002 Workshops, Meetings and Seminars		205,059.461	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
225101 Consultancy Services		41,430.000	
227001 Travel inland		368,250.200	

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		24,500.000
228002 Maintenance-Transport Equipment		27,303.000
	Total For Budget Output	837,321.773
	Wage Recurrent	103,478.112
	Non Wage Recurrent	733,843.661
	Arrears	0.000
	ALA	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted	1.1. Produced two (02) establishment and performance inspection report on Organizational Structures, status and performance and establishment and performance inspection report on Operational Standards (status and performance) that identified and communicated recommendations for response and action 1.2. Conducted One (01) monitoring exercise on establishment performance issues for MDAs and LGs that identified and communicated recommendations for response and action.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		52,968.510
	Total For Budget Output	52,968.510
	Wage Recurrent	0.000
	Non Wage Recurrent	52,968.510
	Arrears	0.000
	ALA	0.000
	Total For Department	890,290.283
	Wage Recurrent	103,478.112
	Non Wage Recurrent	786,812.171
	Arrears	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Department:003 M&E for Local Governments

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.

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

1. Three (3) Local Government Performance Assessments conducted	1.1. Conducted two (02) Local Government Assessments i.e. Local Government Management of Service Delivery (LGMSD) Assessment for 155 LGs and Lower Local Government Assessment for 1,485 Sub-Counties, 583 Town Councils, 89 Municipal Divisions & 20 City Divisions that identified and made recommendations for response and action.
2. Thirty-five (35) Barazas coordinated and implemented/conducted	2.1. Coordinated and conducted six (06) Barazas (District Barazas 2 in Kayunga & Kalangala while Regional Barazas 4 in Greater Luwero, Greater Mukono, Greater Mpigi and Greater Masaka) that made recommendations for improved service delivery and action.
3. Two (02) follow ups conducted on the implementation of recommendations from Barazas	3.1. Conducted One (01) Baraza follow-up exercise in 12 LGs (Lyantonde, Kyotera, Kasese, Fort Portal City, Hoima City, Sheema MC, Kiruhura, Budaka, Namutumba, Nakaseke, Adjumani & Kasanda) that fast-tracked the implementation of recommendations from Barazas.
4. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	4.1. Conducted two (02) Training session for Assessment Firms and the LGMSD National Taskforce, on the LGMSD Manual and Assessment Process for 2022 and 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	9,208.000
227001 Travel inland	404,596.473
227004 Fuel, Lubricants and Oils	22,800.000
228002 Maintenance-Transport Equipment	11,875.500
Total For Budget Output	448,479.973
Wage Recurrent	0.000
Non Wage Recurrent	448,479.973
Arrears	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>ALA</i>	0.000
Total For Department	448,479.973
Wage Recurrent	0.000
Non Wage Recurrent	448,479.973
Arrears	0.000
<i>ALA</i>	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.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. Four (4) Quarterly follow ups/spot-checks made on the implementation of the SDG road map	1.1. Conducted six (06) follow-ups/spot checks in six District Local Governments on the implementation of SDG on Voluntary local reviews and SDG monitoring and reporting. The districts included Zombo, Yumbe, Adjuman, Amuria and Otuke under DINU program.
2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues	2.1. Held two (02) Quarterly Task force coordination meetings and ten (10) SDG Technical Working Groups (Data, Planning & mainstreaming, Communication and popularization and Finance and resource mobilization) coordination meetings which discussed challenges and proposed solutions in regard to SDG implementation. The meeting also considered and approved the cabinet paper on SDG implementation.
3. An SDG implementation progress report prepared	3.1. Engaged UBOS to accelerated data production for SDG and A2063 indicators this will facilitate preparation of SDG implementation progress report

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

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

4. Four (04) Local VNRs held on SDG implementation	4.1. Finalized and produced the Voluntary National Review Report 2020 with recommendations on the implementation of SDGs 4.2. Conducted follow ups on the implementation of SDG on Voluntary Local Reviews in sixteen districts of Zombo, Yumbe, Adjuman, Amuria, Otuke Yumbe, Zombo, Omoro, Amuru, Otuke, Amudat, Kapelebyong and Adjumani that mainstreamed SDGs in LG work plans. 4.2. Developed SDG localization guidelines to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia in the implementation and monitoring of SDGs
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 five (05) follow ups and support MDAs and partnership with the Private Sector through the CEO Forum, CSOs through the CSO Core Reference Group on SDGs, the UN and Development partners on implementation of recommendations from the Food systems summit.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	4,600.000
221009 Welfare and Entertainment	13,800.000
221011 Printing, Stationery, Photocopying and Binding	6,999.070
225101 Consultancy Services	100,455.000
227001 Travel inland	144,035.000
228002 Maintenance-Transport Equipment	4,400.000
Total For Budget Output	274,289.070
Wage Recurrent	0.000
Non Wage Recurrent	274,289.070

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Budget Output: 560084 Coordination of Government polices and programmes**PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

1. 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 implementation of sixteen (16) directives (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) on: (i) Restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life, (ii) Lubowa Hospital Project, (iii) Sango Bay land and implementation of key resolutions, (iv) Resettlement of 48 families in Central Busoga Forest, Bukaleba in Mayuge district, (v) Eviction of encroachers on East Madi Wildlife and Zoka Central Forest Reserves, (vi) Cashew nuts production in the grazing areas of Uganda, (vii) management of markets in Kampala Capital City and Metropolitan Authority, (viii) Allocation of 15 Acres of land from Ministry of Agriculture land at Entebbe to Baylor Group for construction of a Modern Hospital, (ix) Allocation of land for value addition factory, training centre and farmer demonstrations, (x) Coffee and tea seedlings distribution for season 2021/2022 (September-December 2022) etc.
2. Eight (08) issues from the coordination agenda on service delivery challenges handled using the Institutional Coordination Framework (TICC, ICSC, PCC) meetings	2.1. Handled twenty (20) issues from coordination meetings (PCC and TICC) (i.e. draft NUSAF4 Project to address the high poverty levels in the Greater Northern Uganda including Busoga and the Districts of Bunyoro Sub-Region, Development of work plan for export promotion of Uganda agricultural products, Resolutions arising out of Hon. Minister's field community barazas in the greater Luwero, Mpigi, Mukono and Wakiso districts and those from a consultative meetings, SGR negotiations unclear and project life span, Investments in Cement and Clinker industry in Uganda, Establishment of the capacity of the China overseas engineering company before issuance of the mining license, Establishment of an integrated steam factory and hydrogen plant in Rubanda, Makuutu rare earth mineral project in Bugweri, Mayuge and Bugiri districts, Retrieval of MV Kabalega from Lake Victoria, Multi-sectoral consultations on the Pandemic Treaty, etc.
3. Three (3) studies conducted on implementation challenges to inform decision making in the coordination machinery.	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
4. Twelve (12) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved	4.1. Handled three (03) issues of Presidential Investor's Round Table (PIRT) resolutions (i.e. establishment of SPS facility at Entebbe airport and Karenga DLG, UWA land conflict and the Ongoing Regulatory Impact Assessment (RIA) for Bio Safety for drafting principles of the Bill)
5. Forty (40) District Nutrition Committees followed up and supported to develop Nutrition Plans.	5.1. Followed up on the progress of development of District Nutrition Plans, identify and address implementation bottlenecks encountered and fast track implementation 5.2. Conducted support functionality assessment of the DNCCs of Lango region (Dokolo, Lira, Amalator,
6. Four (4) Nutrition Governance structure meetings held	6.1. Held three (03) 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, (vi) established the SUN-Business Network and coordinated deliberated on the Development SUN-Business Strategy to guide business community nutrition related interventions. 6.2. Organized two (02) induction training and orientation for the National coordination committee on Food systems transformation in Uganda and newly elected steering committee of the SUN Civil Society Actors on implementation of UNAP II
7. Data base of government policies and programmes generated and regularly reviewed	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.	
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels	
8. Eight (08) Quarterly National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.	8.1. Conducted six (06) National secretariat meetings to support NDP III implementation that: (i) facilitated the NDP III reprioritization process of the 20 Programme PIAPs along with the NPA and MoFPED, (ii) supported the Prime Minister mobilization and awareness creation of the Parish Development Model for NDP III implementation, (iii) Participated in the alignment of the budgets to NDP III, (iv) Participated in the NDP III midterm review meetings for the 20 programmes, (v) deliberated on issues in Local Governments impacting on service delivery in districts of Iganga, Namutumba, Soroti, Sironko and Bulambuli, (vi) prepared a technical paper on the Joint Assessment Results Framework and NDPIII Midterm review report in preparation for the Technical NPF, (vii) Constituted technical team of OPM, MoFPED, NPA and DPs to further develop the JAF framework and (viii) Participated in the Baseline study of the state of Peace & Security in the East African Region under the Governance & Security
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 that identified NDP III implementation issues.
12. Prime Ministers Platform with the CSOs established and operationalized	12.1. Established Prime Ministers Platform with the CSO SUN to engage CSOs in implementation NDP III
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 five (05) field visits on PIRT thematic areas of Oil and Gas and Minerals Value Addition focusing on industrial business park development in Soroti, Iganga, Mbarara, Gulu, Namanve
15. Four (04) Quarterly follow up field visits to irrigation schemes to ascertain their functionality in Western, Northern and Eastern Uganda conducted	15.1. Conducted One (01) follow up visit on the functionality of Wadelai Irrigation Scheme in Pakwach District
16. Four (04) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted	16.1. Conducted One (01) Quarterly field visits on the implementation of Uganda Multi-sectoral Nutrition Project to schools in Iganga, Namutumba, Arua, Nebbi and Isingiro districts that informed the coordination committee meetings.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		61,056.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,200.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		20,240.000
221011 Printing, Stationery, Photocopying and Binding		8,173.130
227001 Travel inland		389,940.000
227004 Fuel, Lubricants and Oils		23,150.000
228002 Maintenance-Transport Equipment		86,200.000
	Total For Budget Output	633,959.468
	Wage Recurrent	61,056.338
	Non Wage Recurrent	572,903.130
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	908,248.538
	Wage Recurrent	61,056.338
	Non Wage Recurrent	847,192.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	44,116,107.508
	Wage Recurrent	1,575,085.064
	Non Wage Recurrent	24,751,772.794
	GoU Development	1,243,438.084
	External Financing	16,545,811.566
	Arrears	0.000
	<i>AIA</i>	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Quarter 3: 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		
<i>Departments</i>		
Department:001 Disaster		
Budget Output:140047 Disaster Preparedness and Mitigation		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. 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 Two DECOCs activated. 2.2 Two emergency responses coordinated. 2.3 Three monthly disaster situation reports compiled. 2.4 NECOC staff trained	2.1 Two DECOCs activated. 2.2 Two emergency responses coordinated. 2.3 Three monthly disaster situation reports compiled. 2.4 NECOC staff trained
3. A comprehensive national disaster risk management plan developed	3.1 National disaster risk management plan disseminated and popularised in sub regions	3.1 National disaster risk management plan disseminated and popularised in sub regions
4. DRR day and Peace day organized and celebrated	NA	NA
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. Annual state of disaster report produced, published and disseminated.	7. Annual state of disaster report produced, published and disseminated.
8. Twenty-five (25) DDMC resilience and contingency planning Trainings conducted to support disaster risk informed planning, and disaster assessments.	8.1 Five DDMCs trained and DCPs produced	8.1 Five DDMCs trained and DCPs produced
9. Draft National Disaster Preparedness and Management Bill produced	N/A	N/A

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. 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.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
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>Development 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.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. A security and retaining wall constructed around 4 acre Namanve relief stores land	1.1 Phase two of the retaining and security wall for Namanve relief stores completed	1.1 Phase two of the retaining and security wall for Namanve relief stores completed
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. One 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 Another phase of Fifty housing units constructed	1.1 Funds transferred to UPDF, UPF and UPS 1.2 Another phase of Fifty housing units constructed

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:0922 HUMANITARIAN ASSISTANCE		
Budget Output:560064 Resettlement of IDPs		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.	NA	NA
Budget Output:560066 Support to Disaster Victims		
PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.		
Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		
1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country.	1.1 Fifty Thousand 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
1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) in 50 most disaster prone districts assessed across the country.	2.1 Disaster assessments conducted in 10 districts	2.1 Disaster assessments conducted in 10 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		
<i>Departments</i>		
Department:002 Refugees		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1. 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
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
<i>Development Projects</i>		
Project:1293 Support to Refugee Settlement		
Budget Output:460049 Refugee Management		
PIAP Output: 16071206 National Refugee Policy		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
1. 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		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
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)

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
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
6. Five (05) Studies (Final Project Evaluation, Studies and Assessments) conducted to document project impact, best practices and lessons learnt	6.1. one Assessment to document project outcomes, best practices and lessons learnt conducted	6.1. one Assessment to document project outcomes, best practices and lessons learnt conducted
Programme:17 REGIONAL BALANCED DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:02 Affirmative Action Programs		
<i>Departments</i>		
Department:001 Affirmative Action Programs		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460142 Busoga Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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	52 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	52 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
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	6.1. 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	6.1. 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
7. 95,000 hand hoes procured and distributed to vulnerable households in Busoga sub-region	NA	NA
8. A new Busoga Development Programme Developed	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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) Quarterly Regional KIDP meetings conducted to identify and discuss the bottlenecks in implementation of planned activities	2.1. One (01) Quarterly Regional KIDP meetings conducted to identify and discuss the bottlenecks in implementation of planned activities
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		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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.	5.1. One (01) 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 or at Kapeeka PS (Kapeeka S/C) in Nakaseke District.	5.1. One (01) 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 or at Kapeeka PS (Kapeeka S/C) in Nakaseke District.
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	NA	NA
8. LRDP reviewed and Sustainable Development Plan of Luwero-Rwenzori Program (SDPLR) 2022/2023 - 2026/27 developed.	NA	NA
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-eight (2,188) Hand hoes procured for vulnerable persons and institutions in areas affected by war.	13.1. Two thousand one hundred eighty-eight (2,188) Hand hoes procured for vulnerable persons and institutions in areas affected by war.

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
14. Constructions and furnishing 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 furnishing 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 furnishing 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		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
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	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	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
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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Three (03) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities	1.1. Three (03) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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
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	NA	NA
5. Seven thousand two hundred forty-six (7,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions	5.1. Three thousand (3,000) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions	5.1. Three thousand (3,000) 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	NA	NA
7. Tree planting across Teso sub region supported	7.1. Tree planting across Teso sub region supported	7.1. Tree planting across Teso sub region supported
8. Butebo District office construction supported	NA	NA
9. Maternal and children health care services at Soroti Regional Referral Hospital supported	NA	NA
10. Phase I of Bululu, Oleo, Amileny, Opungure road rehabilitation in Kalaki District supported	NA	NA
11. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	11.1. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	11.1. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported
12. Five hundred sixty two (562) Ox-ploughs procured and distributed to women, youth and vulnerable individuals	NA	NA
13. One thousand (1,000) stainless Pipes procured and distributed for borehole rehabilitation across Teso	NA	NA
14. Teso Affirmative Development Plan developed	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
15. Construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	NA	NA
<i>Develoment Projects</i>		
Project:0022 SUPPORT TO LUWERO TRIANGLE		
Budget Output:510007 Luwero-Rwenzori Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	1.1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.	1.1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.
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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:0932 Northern Uganda War Recovery Plan		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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-nine (1,229) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing in Northern Uganda	5.1. One thousand two hundred twenty-nine (1,229) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing in Northern Uganda
Project:1078 Karamoja Intergrated Disarmament Programme		
Budget Output:510006 Karamoja Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. 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		
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 170302 Develop and implement regional specific development plans		
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
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	13.1. Construction of a 40 double bed decker dormitory block at Alamachar Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance	13.1. Construction of a 40 double bed decker dormitory block at Alamachar Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Retention for construction of Soroti Regional office paid	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1251 Support to Teso Development		
Budget Output:560065 Teso Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
2. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV	2.1. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV, Bukedea district	2.1. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV, Bukedea district
3. One (01) station wagon procured.	3.1. One station wagon for MSTA procured.	3.1. One station wagon for MSTA procured.
Project:1252 Support to Bunyoro Development		
Budget Output:140034 Bunyoro Affairs		
PIAP Output: 17020103 LED Projects generated and implemented		
Programme Intervention: 170302 Develop and implement regional specific development plans		
1. Procured and distributed nine (9) walking Agricultural Tractors to farmer groups in Bunyoro sub-region	1.1. Ten (10) walking Agricultural Tractors procured and distributed to farmer groups in Bunyoro sub-region	1.1. Ten (10) walking Agricultural Tractors procured and distributed to farmer groups in Bunyoro sub-region
2. Procured and delivered One (01) Ambulance to Hoima Regional Referral Hospital	2.1. One (01) Ambulance procured and delivered to Hoima Regional Referral Hospital	2.1. One (01) Ambulance procured and delivered to Hoima Regional Referral Hospital
Project:1486 Development Initiative for Northern Uganda		
Budget Output:510008 Northern Uganda Affairs		
PIAP Output: 17020102 Support interventions established		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
1. 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
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	5.1. Construction of the three (03) Community police posts completed	5.1. Construction of the three (03) Community police posts completed
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	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round		
8. Office Furniture procured and supplied to the 7 community police posts	8.1. Office Furniture procured and supplied to the 7 community police posts	8.1. Office Furniture procured and supplied to the 7 community police posts
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	NA	NA
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	NA	NA
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		
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Two (02) Audit reports on assets and stores management prepared	1. One (01) Audit reports on assets and stores management prepared	1. One (01) Audit reports on assets and stores management prepared

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
2. Two (2) Audit Reports on Financial Management prepared	2. One (01) Audit Reports on Financial Management prepared	2. One (01) Audit Reports on Financial Management prepared
3. Two (02) reports on Recurrent expenditure prepared	NA	NA
4. One (01) Payroll and pensions Audit Report prepared	NA	NA
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	NA	NA
8. Ten (10) reports on special assignments prepared	8. Three (3) reports on special assignments prepared	8. Three (3) 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	10. One (01) Audit Committee (AC) meetings held and minutes prepared	10. One (01) Audit Committee (AC) meetings held and minutes prepared
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. 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	NA	NA
3. Four (4) Quarterly management of supplies into and out of stores conducted.	3. One (1) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	3. One (1) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.
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
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system 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.	2. One (1) Financial Accountability reports prepared and submitted to MoFPED.	2. One (1) Financial Accountability reports prepared and submitted to MoFPED.
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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
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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	1.1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared	1.1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared
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	3.1. One (01) Vote Budget Estimates for FY 2022/23 prepared	3.1. One (01) Vote Budget Estimates for FY 2022/23 prepared
4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat	NA	NA
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.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Performance of 16 Contracts monitored	1. Performance of four (4) Contracts monitored	1. Performance of four (4) Contracts monitored

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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.
Budget Output:000008 Records Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. 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.	NA	NA
Budget Output:000010 Leadership and Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. 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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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
Budget Output:000019 ICT Services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Four (04) Quarterly update and maintenance OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.	1.1. Three (03) Quarterly update and maintenance Resource Centre and Library materials conducted. 1.2. Two (02) Quarterly update and maintenance of OPM Resource Centre with two bound Newspapers conducted	1.1. Three (03) Quarterly update and maintenance Resource Centre and Library materials conducted. 1.2. Two (02) Quarterly update and maintenance of OPM Resource Centre with two bound Newspapers 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	2.1. 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
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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>		
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery		
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles		
1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted	1.1. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.2. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.3. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.4. One (01) Biometric Access Control System implemented 1.5. One (01) update of OPM Network Firewalls Policies conducted	1.1. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.2. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.3. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.4. One (01) Biometric Access Control System implemented 1.5. One (01) update of OPM Network Firewalls Policies conducted
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 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. 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1673 Retooling of Office of the Prime Minister		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery		
Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles		
3. Four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment conducted	3.1. One (01) Quarterly ICT Equipment Inventory maintenance conducted 3.2. One (01) Quarterly preventive maintenance of ICT equipment (desktops, laptops, printers, projectors, etc.) conducted 3.3. Quarterly Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired 3.4. All OPM End user supported on ICT resource operations (email, securing data MS-project, internet)	3.1. One (01) Quarterly ICT Equipment Inventory maintenance conducted 3.2. One (01) Quarterly preventive maintenance of ICT equipment (desktops, laptops, printers, projectors, etc.) conducted 3.3. Quarterly Assorted ICT equipment & accessories (Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc.) acquired 3.4. 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
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 maintenance conducted	6.1. One (01) Electronic Document and correspondence Management System maintenance conducted
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	10.1. Five hundred (500) Heavy duty plastic pallets procured	10.1. Five hundred (500) Heavy duty plastic pallets procured
11. Two (02) Station Wagons and Five (05) Pickups procured	NA	NA
12. Five (05) Motorcycles procured	NA	NA
Sub SubProgramme:04 Executive Governance		
<i>Departments</i>		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Executive Governance		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Twenty four (24) media coverage of OPM political 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 2.6. One (01) Service Delivery Media Awards undertaken 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 2.6. One (01) Service Delivery Media Awards undertaken 2.7. One (01) Social media campaigns on OPM work conducted
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. One thousand (1000) OPM Branded Corporate T-Shirts produced 4.2. Five thousand (5000) OPM Branded Note Books produced and printed 4.3. OPM rebranding guideline produced and disseminated	4.1. One thousand (1000) OPM Branded Corporate T-Shirts produced 4.2. Five thousand (5000) OPM Branded Note Books produced and printed 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 5.2. One (01) Town Hall talks/events to promote internal communication undertaken	5.1. One (01) talk show secured and organized 5.2. One (01) Town Hall talks/events to promote internal communication undertaken
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510004 General Duties		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. 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	NA	NA
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:510005 Government Chief Whip		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
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		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Eight (8) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1. Eight (8) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Fifteen (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. Three (3) National and international events attended	3. Three (3) National and international events attended
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 vulnerable individuals/groups/institutions across the country	5. Support to 12 vulnerable individuals/groups/institutions across the country
Budget Output:560062 Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. 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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560063 Prime Minister's Delivery Unit		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. Six (6) Delivery Plans in all thematic areas produced	1. Two (2) Delivery Plans in all thematic areas produced	1. Two (2) 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. Two(2) Delivery Data Packs & Reports from twenty (20) field activities in the 6 thematic areas produced	5. Two(2) Delivery Data Packs & Reports from twenty (20) field activities in the 6 thematic areas produced
Budget Output:560085 1st Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. 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. Three (03) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Three (03) 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.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560086 3rd Deputy Prime Minister		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Three (03) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Three (03) 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		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (2) PSOs Performance Assessments conducted	1.1. One (01) PSO Half-Annual Performance Report FY 2022/23 conducted, incorporated in GAPR and discussed	1.1. One (01) PSO Half-Annual Performance Report FY 2022/23 conducted, incorporated in GAPR and discussed
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
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	NA	NA
Department:002 M & E for Central Government		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Two (2) Central Government Performance Assessments conducted	1.1. One (01) Central Government Half Annual Performance Report (GHAPR) for central Government for FY 2022/23 produced and discussed	1.1. One (01) Central Government Half Annual Performance Report (GHAPR) for central Government for FY 2022/23 produced and discussed
2. One (01) Performance Review and conference coordinated and conducted to disseminate evaluation findings	2.1. One (01) Uganda Evaluation conference coordinated and conducted to disseminate evaluation findings	2.1. One (01) Uganda Evaluation conference coordinated and conducted to disseminate evaluation findings
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	NA	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. 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		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted	1.1. One (01) monitoring and evaluation (M&E) frame works for service delivery standards prepared 1.2. One (01) establishment and performance inspection report on service delivery systems (status and performance) produced	1.1. One (01) monitoring and evaluation (M&E) frame works for service delivery standards prepared 1.2. One (01) establishment and performance inspection report on service delivery systems (status and performance) produced
Department:003 M&E for Local Governments		

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
1. Three (3) Local Government Performance Assessments conducted	1.1. One (01) Local Government Half Annual Performance Report (LGHAPR) for FY 2022/23 produced, incorporated in GAPR and discussed	1.1. One (01) Local Government Half Annual Performance Report (LGHAPR) for FY 2022/23 produced, incorporated in GAPR and discussed
2. Thirty-five (35) Barazas coordinated and implemented/conducted	2.1. Five (05) Barazas coordinated and conducted	2.1. Five (05) Barazas coordinated and conducted
3. Two (02) follow ups conducted on the implementation of recommendations from Barazas	3.1. One (01) follow ups conducted on the implementation of recommendations from Barazas	3.1. One (01) follow ups conducted on the implementation of recommendations from Barazas
4. One (01) training session conducted to enhance Local Governments capacity in effective monitoring and implementation	NA	NA
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:06 Strategic Coordination and Implementation		
<i>Departments</i>		
Department:003 Strategic Coordination - Social Services & Rural Dev't		
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
1. Four (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	NA	NA
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	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560067 SDG Tracking		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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	NA	NA

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560084 Coordination of Government polices and programmes		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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.
9. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared	NA	NA
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 operationalized	12.1. Prime Ministers Platform with the CSOs operationalized
13. Prime Ministers Platform with the Private Sector established and operationalized	13.1. Prime Ministers Platform with the Private Sector operationalized	13.1. Prime Ministers Platform with the Private Sector operationalized
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>Development Projects</i>		
N/A		

VOTE: 003 Office of the Prime Minister

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 003 Office of the Prime Minister

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q2
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
Department Budget Estimates		
Department: 002 Refugees	44.398	0.000
Project budget Estimates		
Total for Vote	44.398	0.000

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

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 Q2	63.5
Performance as of End of Q2	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. Provided 38,653 beneficiaries (70% female) with Village Revolving Funds in host communities in 15 DRDIP implementing districts. 3. Provided 738 host community beneficiaries (61% female) with grants in host communities in 7 districts of Adjumani, Isingiro, Kamwenge, Kikuube, Kiryandongo, Kyegegwa and Lamwo 4. Provided 2,659 refugee beneficiaries (60% are female) with grants in 13 settlements 5. Supported a total of 997 direct beneficiaries (63% are female) through 60 subprojects in crop farming and trade in 13 settlements for livelihood enhancement 6. Supported approximately 142,025 disaster affected households (an average of 710,127 people) with relief food and non-food items (NFIs) (49,709 bags of maize flour, 25,254 bags of beans, 16,330 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	NA

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

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Actual Expenditure By End Q2	2.45
Performance as of End of Q2	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 in two (02) Quarterly induction/training programs of new staff 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	

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 Q2	7.056
Performance as of End of Q2	1. Supported sustainable land management practices and environmental restoration in 7 Districts of Adjumani, Kiryandong, Madi-Okollo, Yumbe, Arua, Lamwo and Moyo benefiting a total of 20,043 direct beneficiaries of which 60% are females. 2. Support 66 subprojects for improved access to sustainable and efficient energy in 7 districts benefiting a total of 12,039 direct beneficiaries of which 51% are females.
Reasons for Variations	

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 Q2	1.06

Vote Performance Report

FY 2022/23

VOTE: 003 Office of the Prime Minister

Quarter 2

Performance as of End of Q2	
Reasons for Variations	NA