

VOTE: 003 Office of the Prime Minister

Quarter 3

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |        |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|--------|
| Recurrent                           | Wage            | 4.110          | 4.161              | 3.121           | 2.327             | 76.0 %         | 57.0 %           | 74.6 % |
|                                     | Non-Wage        | 105.008        | 105.963            | 65.070          | 41.876            | 62.0 %         | 39.9 %           | 64.4 % |
| Devt.                               | GoU             | 23.990         | 25.116             | 14.155          | 2.244             | 59.0 %         | 9.4 %            | 15.9 % |
|                                     | Ext Fin.        | 90.123         | 90.123             | 70.546          | 59.793            | 78.3 %         | 66.3 %           | 84.8 % |
| GoU Total                           |                 | 133.108        | 135.240            | 82.346          | 46.447            | 61.9 %         | 34.9 %           | 56.4 % |
| Total GoU+Ext Fin (MTEF)            |                 | 223.230        | 225.363            | 152.892         | 106.240           | 68.5 %         | 47.6 %           | 69.5 % |
| Arrears                             |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Total Budget                        |                 | 223.230        | 225.363            | 152.892         | 106.240           | 68.5 %         | 47.6 %           | 69.5 % |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %  |
| Grand Total                         |                 | 223.230        | 225.363            | 152.892         | 106.240           | 68.5 %         | 47.6 %           | 69.5 % |
| Total Vote Budget Excluding Arrears |                 | 223.230        | 225.363            | 152.892         | 106.240           | 68.5 %         | 47.6 %           | 69.5 % |

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b> | <b>20.805</b>   | <b>19.035</b>  | <b>10.514</b>      | <b>3.756</b>    | <b>50.5 %</b>     | <b>18.1 %</b>  | <b>35.7%</b>    |
| Sub SubProgramme:03 Disaster Preparedness and Refugee Management                   | 20.805          | 19.035         | 10.514             | 3.756           | 50.5 %            | 18.1 %         | 35.7%           |
| <b>Programme:16 Governance And Security</b>  | <b>78.720</b>   | <b>80.163</b>  | <b>55.255</b>      | <b>55.077</b>   | <b>70.2 %</b>     | <b>70.0 %</b>  | <b>99.7%</b>    |
| Sub SubProgramme:03 Disaster Preparedness and Refugee Management                   | 78.720          | 80.163         | 55.255             | 55.077          | 70.2 %            | 70.0 %         | 99.7%           |
| <b>Programme:17 Regional Balanced Development</b>                                  | <b>72.302</b>   | <b>68.358</b>  | <b>42.570</b>      | <b>12.740</b>   | <b>58.9 %</b>     | <b>17.6 %</b>  | <b>29.9%</b>    |
| Sub SubProgramme:02 Affirmative Action Programs                                    | 72.302          | 68.358         | 42.570             | 12.740          | 58.9 %            | 17.6 %         | 29.9%           |
| <b>Programme:18 Development Plan Implementation</b>                                | <b>51.403</b>   | <b>57.807</b>  | <b>44.552</b>      | <b>34.667</b>   | <b>86.7 %</b>     | <b>67.4 %</b>  | <b>77.8%</b>    |
| Sub SubProgramme:01 Administration and Support Services                            | 20.608          | 25.621         | 20.700             | 16.114          | 100.4 %           | 78.2 %         | 77.8%           |
| Sub SubProgramme:04 Executive Governance   | 22.078          | 23.792         | 17.887             | 14.654          | 81.0 %            | 66.4 %         | 81.9%           |
| Sub SubProgramme:05 Monitoring and Evaluation                                      | 5.791           | 5.564          | 3.927              | 2.335           | 67.8 %            | 40.3 %         | 59.5%           |
| Sub SubProgramme:06 Strategic Coordination and Implementation                      | 2.926           | 2.830          | 2.037              | 1.563           | 69.6 %            | 53.4 %         | 76.7%           |
| <b>Total for the Vote</b>  | <b>223.230</b>  | <b>225.363</b> | <b>152.892</b>     | <b>106.241</b>  | <b>68.5 %</b>     | <b>47.6 %</b>  | <b>69.5 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 04 Accountability Systems and Service Delivery**

|              |        |  |
|--------------|--------|--|
| <b>3.203</b> | Bn Shs | Project : 1673 Retooling of Office of the Prime Minister |
|--------------|--------|--|

Reason: Delay by the user departments to raise requisition.  
Non existence of Incapacity, death benefits and funeral expenses

*Items*

|              |      |                                     |
|--------------|------|-------------------------------------|
| <b>2.362</b> | UShs | 312212 Light Vehicles - Acquisition |
|--------------|------|-------------------------------------|

Reason: The funds are mainly for procurement of light motor vehicles. The payment process is in pipeline and will be completed in Q4.

|              |      |   |
|--------------|------|---|
| <b>0.456</b> | UShs | 312221 Light ICT hardware - Acquisition |
|--------------|------|---|

Reason: The funds are mainly for procurement of Computer supplies. The payment process is in pipeline and will be completed in Q4.

|              |      |   |
|--------------|------|---|
| <b>0.320</b> | UShs | 312235 Furniture and Fittings - Acquisition |
|--------------|------|---|

Reason: The funds are meant for furniture and fittings expenses. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

|              |      |                             |
|--------------|------|-----------------------------|
| <b>0.050</b> | UShs | 312216 Cycles - Acquisition |
|--------------|------|-----------------------------|

Reason: The funds are mainly for procurement of motor cycles. The payment process is in pipeline and will be completed in Q4.

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

|               |        |  |
|---------------|--------|--|
| <b>15.407</b> | Bn Shs | Department : 001 Affirmative Action Programs |
|---------------|--------|--|

Reason: The funds are mainly for Transfer to other Government units, Compensation to 3rd parties, Agricultural supplies, consultancy services and maintenance of vehicles. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

*Items*

|              |      |   |
|--------------|------|---|
| <b>7.006</b> | 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 Q4.

|              |      |                                    |
|--------------|------|------------------------------------|
| <b>4.261</b> | UShs | 282104 Compensation to 3rd Parties |
|--------------|------|------------------------------------|

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 Q4.

|              |      |   |
|--------------|------|---|
| <b>2.592</b> | 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 Q4

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

|   |        |   |
|---|--------|---|
| <b>0.366</b>  | Bn Shs | Project : 0022 SUPPORT TO LUWERO TRIANGLE                 |
| Reason: The funds are meant for procurement of Agricultural supplies and Transfer to other Government units. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.   |        |   |
| <i>Items</i>  |        |   |
| <b>0.288</b>  | 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 Q4.   |        |   |
| <b>0.075</b>  | 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 Q4.  |        |   |
| <b>0.634</b>  | Bn Shs | Project : 0932 Northern Uganda War Recovery Plan          |
| Reason: The funds are meant for residential building improvement and acquisition of light vehicles. The works have been done and payment process in pipeline and will be completed in Q4  |        |   |
| <i>Items</i>  |        |   |
| <b>0.034</b>  | UShs   | 313111 Residential Buildings - Improvement                |
| Reason: The funds are meant for residential building improvement. The works have been done and payment process in pipeline and will be completed in Q4  |        |   |
| <b>1.976</b>  | Bn Shs | Project : 1078 Karamoja Intergrated Disarmament Programme |
| Reason: The funds are mainly for Transfer to other Government Units, Agricultural supplies, consultancies, non-residential building and capital work monitoring & supervision. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |   |
| <i>Items</i>  |        |   |
| <b>1.500</b>  | 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 Q4.   |        |   |
| <b>0.200</b>  | 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 Q4.  |        |   |
| <b>0.120</b>  | 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 Q4.   |        |   |
| <b>0.083</b>  | UShs   | 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 Q4.   |        |   |
| <b>0.070</b>  | UShs   | 225204 Monitoring and Supervision of capital work         |

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

|   |        |   |
|---|--------|---|
| <b>1.976</b>  | Bn Shs | Project : 1078 Karamoja Intergrated Disarmament Programme |
| Reason: The funds are mainly for Transfer to other Government Units, Agricultural supplies, consultancies, non-residential building and capital work monitoring & supervision. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |   |

*Items*

|   |        |  |
|---|--------|--|
| Reason: The funds are meant for monitoring, supervision and appraisal of capital work. The services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |  |
| <b>0.623</b>  | Bn Shs | Project : 1251 Support to Teso Development |
| Reason: The funds are mainly for non-residential buildings and Light vehicles acquisition. The payment process is in pipeline and will be completed in Q4.                                      |        |  |

*Items*

|  |      |  |
|--|------|--|
| <b>0.589</b>   | UShs | 312212 Light Vehicles - Acquisition            |
| Reason: The funds are mainly for procurement of Transport equipment. The payment process is in pipeline and will be completed in Q4. |      |  |
| <b>0.039</b>   | UShs | 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 Q4.          |      |  |

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

|   |        |                           |
|---|--------|---------------------------|
| <b>1.595</b>  | Bn Shs | Department : 001 Disaster |
| Reason: 0<br>The funds are mainly for maintenance of vehicles, procurement of stationary, Relief supplies, and Computer supplies and assorted equipment. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |                           |

*Items*

|   |        |   |
|---|--------|---|
| <b>1.000</b>  | UShs   | 282107 Contributions to Non-Government institutions |
| Reason: The funds are meant for contribution to URCS. The payment process is in pipeline and will be completed in Q4. |        |   |
| <b>5.082</b>  | Bn Shs | Project : 0922 HUMANITARIAN ASSISTANCE              |
| Reason: 0   |        |   |

*Items*

|              |      |   |
|--------------|------|---|
| <b>3.073</b> | UShs | 282301 Transfers to Government Institutions |
| Reason:      |      |   |
| <b>1.579</b> | UShs | 224007 Relief Supplies                      |
| Reason:      |      |   |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Disaster Preparedness and Refugee Management

Sub Programme: 01 Environment and Natural Resources Management

5.082 Bn Shs Project : 0922 HUMANITARIAN ASSISTANCE

Reason: 0

Items

0.180 UShs 225101 Consultancy Services

Reason:

0.120 UShs 342111 Land - Acquisition

Reason:

0.060 UShs 312121 Non-Residential Buildings - Acquisition

Reason:

Sub Programme: 07 Refugee Protection & Migration Management

0.143 Bn Shs Department : 002 Refugees

Reason: The funds are mainly for Board Committee Allowances, subscription, welfare and entertainment, ICT supplies. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

Items

0.062 UShs 211107 Boards, Committees and Council Allowances

Reason: The funds are meant for Board Committee allowances and the payment process is in pipeline and will be completed in Q4.

Sub SubProgramme:04 Executive Governance

Sub Programme: 04 Accountability Systems and Service Delivery

3.017 Bn Shs Department : 001 Executive Governance

Reason: The funds are mainly for workshops and seminars, maintenance of vehicles, machinery & Equipment, welfare and entertainment and consultancy services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4.

Items

0.522 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 Q4.

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|  |        |   |
|--|--------|---|
| <b>0.974</b>   | Bn Shs | Department : 002 M & E for Central Government |
| Reason: The funds are mainly for consultancy services, rent for office space, workshops and seminars, maintenance of vehicles, procurement of stationery. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |   |

**Items**

|   |        |   |
|---|--------|---|
| <b>0.321</b>  | US\$   | 221002 Workshops, Meetings and Seminars               |
| 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 Q4.  |        |   |
| <b>0.239</b>  | US\$   | 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 Q4.   |        |   |
| <b>0.145</b>  | US\$   | 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 Q4.  |        |   |
| <b>0.131</b>  | US\$   | 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 Q4.                            |        |   |
| <b>0.394</b>  | Bn Shs | Department : 003 M&E for Local Governments            |
| Reason: The funds are mainly for workshops and seminars, maintenance of vehicles and consultancy services. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |   |

**Items**

|  |      |   |
|--|------|---|
| <b>0.099</b>   | US\$ | 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 Q4. |      |   |
| <b>0.092</b>   | US\$ | 221002 Workshops, Meetings and Seminars |
| 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 Q4.             |      |   |
| <b>0.037</b>   | US\$ | 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 Q4.    |      |   |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Strategic Coordination and Implementation

Sub Programme: 04 Accountability Systems and Service Delivery

|  |        |   |
|--|--------|---|
| 0.366  | Bn Shs | Department : 003 Strategic Coordination - Social Services & Rural Dev't |
| Reason: The funds are mainly for Special meals, workshops and seminars, maintenance of vehicles, procurement of Stationary, small office equipment and Books, periodicals and Newspapers. The goods/services have already been consumed. The payment process is in pipeline and will be completed in Q4. |        |   |

Items

|  |      |   |
|--|------|---|
| 0.115  | 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 Q4. |      |   |
| 0.070  | 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 Q4.                   |      |   |

(ii) Expenditures in excess of the original approved budget

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

|           |        |   |
|-----------|--------|---|
| 2.172     | Bn Shs | Department : 001 Finance and Administration |
| Reason: 0 |        |   |

Items

|           |        |  |
|-----------|--------|--|
| 0.186     | UShs   | 221009 Welfare and Entertainment                         |
| Reason:   |        |  |
| 1.832     | UShs   | 212102 Medical expenses (Employees)                      |
| Reason:   |        |  |
| 0.150     | UShs   | 227002 Travel abroad                                     |
| Reason:   |        |  |
| 0.004     | UShs   | 221017 Membership dues and Subscription fees.            |
| Reason:   |        |  |
| 0.056     | Bn Shs | Project : 1673 Retooling of Office of the Prime Minister |
| Reason: 0 |        |  |
| Items     |        |  |
| 0.056     | UShs   | 211102 Contract Staff Salaries                           |
| Reason:   |        |  |



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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

|  |                   |                 |                    |
|--|-------------------|-----------------|--------------------|
| Programme:17 Regional Balanced Development   |                   |                 |                    |
| SubProgramme:01 Production and productivity  |                   |                 |                    |
| Sub SubProgramme:02 Affirmative Action Programs  |                   |                 |                    |
| Department:001 Affirmative Action Programs   |                   |                 |                    |
| Budget Output: 140034 Bunyoro Affairs  |                   |                 |                    |
| PIAP Output: 17020103 LED Projects generated and implemented   |                   |                 |                    |
| Programme Intervention: 170302 Develop and implement regional specific development plans             |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| 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 3 |
| 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 3 |
| Number of Karamoja LED projects implemented  | Number            | 10              | 2                  |
| 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 3 |
| 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 3 |
| Number of tractors and ox ploughs Provided to youths and women                                       | Number            | 500             | 0                  |
| Budget Output: 510007 Luwero-Rwenzori Affairs  |                   |                 |                    |
| PIAP Output: 17020103 LED Projects generated and implemented   |                   |                 |                    |
| Programme Intervention: 170302 Develop and implement regional specific development plans             |                   |                 |                    |
| PIAP Output Indicators   | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| Number of Bukedi LED projects implemented  | Number            | 0               | 0                  |

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|   |                   |                 |                    |
|---|-------------------|-----------------|--------------------|
| Programme:17 Regional Balanced Development  |                   |                 |                    |
| SubProgramme:01 Production and productivity   |                   |                 |                    |
| Sub SubProgramme:02 Affirmative Action Programs   |                   |                 |                    |
| Department:001 Affirmative Action Programs  |                   |                 |                    |
| Budget Output: 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 3 |
| 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 3 |
| 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 3 |
| Strategy for NDP III implementation coordination in Place.  | Number            | Yes             | 1                  |
| Level of implementation of the NDPIII implementation coordination strategy  | Level             | 50%             | 23%                |
| 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 3 |
| Number of flagship projects fast-tracked D81  | Number            | 8               | 8                  |

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|   |        |                    |                 |
|---|--------|--------------------|-----------------|
| Programme:18 Development Plan Implementation  |        |                    |                 |
| SubProgramme:04 Accountability Systems and Service Delivery   |        |                    |                 |
| Sub SubProgramme:06 Strategic Coordination and Implementation   |        |                    |                 |
| Department:003 Strategic Coordination - Social Services & Rural Dev't   |        |                    |                 |
| Budget Output: 560084 Coordination of Government polices and programmes   |        |                    |                 |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |        |                    |                 |
| 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 3 |                 |
| Strategy for NDP III implementation coordination in Place.  | Number | Yes                | 1               |
| Level of implementation of the NDPIII implementation coordination stretegy  | Level  | 80%                | 30%             |

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## Performance highlights for the Quarter

The OPM coordinated legislative agenda which resulted into passing of 19 Bills, coordinated the Ministers to make 58 Ministerial statements, respond to 302 questions, debate 43 Committee reports, 15 statements on business of succeeding week, 24 Resolutions etc. OPM held 244 Strategic inter-ministerial coordination meetings to address service delivery bottlenecks.

The Vote handled 28 service delivery challenges & followed up implementation of PIRT thematic areas, NDP III targets & directives from Cabinet, HE. the President, Prime Minister & resolutions from coordination platforms.

OPM conducted Government performance assessments (National Annual Performance Assessment Report for FY 2021/22 & National Half-Annual Performance Report (NHAPR) for FY 2022/23) & fast-tracked the implementation of the performance of Externally Funded Projects (Loans & Grants).

The OPM conducted preparedness assessments to facilitate disaster response, 26 needs assessments to inform the disaster response & preparedness strategies & produced 9 monthly early warning bulletins. The office provided relief food & non-food items to 142,025 disaster affected households. OPM trained 32 DDMCs to enhance resilience & awareness against disasters capacity across DLGs. The construction of 42 houses is ongoing at superstructure level.

The Vote received & settled 83,486 refugees on land in accordance with International law & processed 17,920 new asylum claims.

As at Q3, OPM completed 40% of fencing works of the Gulu Regional Office to improve security. The Vote supported 65 incapacitated civilian veterans in Luwero-Rwenzori, 379 micro projects (Bunyoro 114 & Luwero-Rwenzori 265) & procured 28,860 iron sheets (Busoga 9468, Northern Uganda 4985, Teso 6978 & Luwero-Rwenzori 7429) to vulnerable groups & community institutions.

The Vote completed Phase III construction of Multipurpose Hall at Kaabong Secondary school & supported construction of classroom blocks at Namayemba, Nababirye, & Bwondha.

## Variances and Challenges

As at end of third Quarter, Vote 003: Office of the Prime Minister had received UGX 152.89Bn (69%) out of approved Budget UGX 223.23Bn of FY 2022/23. The overall absorption was at 70%. The GoU component of the budget performed at 62% (UGX 82.35Bn) out of the annual approved GoU component UGX 133.11Bn and 57% of the funds released was spent. The External financing performed at 78% (UGX 70.55Bn) of the annual approved external financing budget of UGX 90.12Bn. The absorption of the External Financing was at 85% of the funds released. Budgetary constraints and Delay in approval of MoUs affected the implementation of the Vote service delivery programmes.

VOTE: 003 Office of the Prime Minister

Quarter 3

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b> | <b>20.805</b>   | <b>19.035</b>  | <b>10.514</b>      | <b>3.756</b>    | <b>50.5 %</b>         | <b>18.1 %</b>      | <b>35.7 %</b>        |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>            | <b>20.805</b>   | <b>19.035</b>  | <b>10.514</b>      | <b>3.756</b>    | <b>50.5 %</b>         | <b>18.1 %</b>      | <b>35.7 %</b>        |
| 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           | 1.634          | 1.326              | 1.022           | 80.6 %                | 62.1 %             | 77.1 %               |
| 560064 Resettlement of IDPs  | 5.900           | 5.330          | 3.218              | 0.125           | 54.5 %                | 2.1 %              | 3.9 %                |
| 560066 Support to Disaster Victims   | 12.259          | 11.171         | 5.910              | 2.609           | 48.2 %                | 21.3 %             | 44.1 %               |
| <b>Programme:16 Governance And Security</b>  | <b>1.283</b>    | <b>2.726</b>   | <b>0.528</b>       | <b>0.350</b>    | <b>41.1 %</b>         | <b>27.3 %</b>      | <b>66.3 %</b>        |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>            | <b>1.283</b>    | <b>2.726</b>   | <b>0.528</b>       | <b>0.350</b>    | <b>41.1 %</b>         | <b>27.3 %</b>      | <b>66.3 %</b>        |
| 460049 Refugee Management  | 1.283           | 2.726          | 0.528              | 0.350           | 41.1 %                | 27.3 %             | 66.3 %               |
| <b>Programme:17 Regional Balanced Development</b>                                  | <b>59.617</b>   | <b>55.672</b>  | <b>26.751</b>      | <b>7.674</b>    | <b>44.9 %</b>         | <b>12.9 %</b>      | <b>28.7 %</b>        |
| <b>Sub SubProgramme:02 Affirmative Action Programs</b>                             | <b>59.617</b>   | <b>55.672</b>  | <b>26.751</b>      | <b>7.674</b>    | <b>44.9 %</b>         | <b>12.9 %</b>      | <b>28.7 %</b>        |
| 140034 Bunyoro Affairs   | 3.213           | 3.029          | 2.150              | 0.766           | 66.9 %                | 23.8 %             | 35.6 %               |
| 460142 Busoga Affairs  | 4.400           | 4.032          | 2.367              | 0.264           | 53.8 %                | 6.0 %              | 11.2 %               |
| 510006 Karamoja Affairs  | 9.677           | 9.150          | 4.562              | 1.678           | 47.1 %                | 17.3 %             | 36.8 %               |
| 510007 Luwero-Rwenzori Affairs   | 33.556          | 30.534         | 11.613             | 2.511           | 34.6 %                | 7.5 %              | 21.6 %               |
| 510008 Northern Uganda Affairs   | 2.951           | 3.394          | 2.036              | 1.274           | 69.0 %                | 43.2 %             | 62.5 %               |
| 560065 Teso Affairs  | 5.820           | 5.534          | 4.024              | 1.182           | 69.1 %                | 20.3 %             | 29.4 %               |
| <b>Programme:18 Development Plan Implementation</b>                                | <b>51.403</b>   | <b>57.299</b>  | <b>44.552</b>      | <b>34.667</b>   | <b>86.7 %</b>         | <b>67.4 %</b>      | <b>77.8 %</b>        |
| <b>Sub SubProgramme:01 Administration and Support Services</b>                     | <b>20.608</b>   | <b>25.113</b>  | <b>20.700</b>      | <b>16.114</b>   | <b>100.4 %</b>        | <b>78.2 %</b>      | <b>77.8 %</b>        |
| 000001 Audit and Risk Management   | 1.320           | 1.320          | 0.912              | 0.875           | 69.1 %                | 66.3 %             | 95.9 %               |
| 000003 Facilities and Equipment Management   | 4.076           | 4.686          | 4.288              | 1.013           | 105.2 %               | 24.9 %             | 23.6 %               |
| 000004 Finance and Accounting  | 0.308           | 0.200          | 0.606              | 0.565           | 196.6 %               | 183.6 %            | 93.4 %               |
| 000005 Human Resource Management   | 1.205           | 1.355          | 1.001              | 0.842           | 83.1 %                | 69.9 %             | 84.1 %               |
| 000006 Planning and Budgeting services   | 1.874           | 2.374          | 1.849              | 1.704           | 98.7 %                | 90.9 %             | 92.1 %               |
| 000007 Procurement and Disposal Services   | 0.200           | 0.200          | 0.141              | 0.117           | 70.3 %                | 58.3 %             | 82.9 %               |
| 000008 Records Management  | 0.230           | 0.230          | 0.111              | 0.063           | 48.2 %                | 27.3 %             | 56.7 %               |
| 000010 Leadership and Management   | 0.300           | 2.300          | 2.263              | 2.211           | 754.3 %               | 737.0 %            | 97.7 %               |

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

Quarter 3

| <i>Billion Uganda Shillings</i>                                      | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:18 Development Plan Implementation</b>                  | <b>51.403</b>   | <b>57.299</b>  | <b>44.552</b>      | <b>34.667</b>   | <b>86.7 %</b>         | <b>67.4 %</b>      | <b>77.8 %</b>        |
| <b>Sub SubProgramme:01 Administration and Support Services</b>       | <b>20.608</b>   | <b>25.113</b>  | <b>20.700</b>      | <b>16.114</b>   | <b>100.4 %</b>        | <b>78.2 %</b>      | <b>77.8 %</b>        |
| 000014 Administrative and Support Services                           | 10.963          | 12.316         | 9.434              | 8.639           | 86.1 %                | 78.8 %             | 91.6 %               |
| 000019 ICT Services  | 0.132           | 0.132          | 0.096              | 0.086           | 72.9 %                | 65.1 %             | 89.4 %               |
| <b>Sub SubProgramme:04 Executive Governance</b>                      | <b>22.078</b>   | <b>23.792</b>  | <b>17.887</b>      | <b>14.654</b>   | <b>81.0 %</b>         | <b>66.4 %</b>      | <b>81.9 %</b>        |
| 000011 Communication and Public Relations                            | 0.840           | 0.840          | 0.627              | 0.339           | 74.7 %                | 40.4 %             | 54.0 %               |
| 510004 General Duties  | 1.412           | 1.412          | 1.067              | 0.904           | 75.6 %                | 64.0 %             | 84.7 %               |
| 510005 Government Chief Whip   | 2.252           | 2.352          | 1.550              | 1.242           | 68.8 %                | 55.1 %             | 80.1 %               |
| 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business      | 2.555           | 2.555          | 1.838              | 1.658           | 71.9 %                | 64.9 %             | 90.2 %               |
| 560062 Prime Minister  | 10.213          | 11.827         | 9.536              | 8.084           | 93.4 %                | 79.2 %             | 84.8 %               |
| 560063 Prime Minister's Delivery Unit                                | 2.406           | 2.406          | 1.708              | 1.284           | 71.0 %                | 53.4 %             | 75.2 %               |
| 560085 1st Deputy Prime Minister                                     | 1.200           | 1.200          | 0.773              | 0.550           | 64.4 %                | 45.9 %             | 71.2 %               |
| 560086 3rd Deputy Prime Minister                                     | 1.200           | 1.200          | 0.788              | 0.593           | 65.6 %                | 49.4 %             | 75.3 %               |
| <b>Sub SubProgramme:05 Monitoring and Evaluation</b>                 | <b>5.791</b>    | <b>5.564</b>   | <b>3.927</b>       | <b>2.335</b>    | <b>67.8 %</b>         | <b>40.3 %</b>      | <b>59.5 %</b>        |
| 000015 Monitoring and Evaluation                                     | 5.591           | 5.364          | 3.790              | 2.239           | 67.8 %                | 40.0 %             | 59.1 %               |
| 000023 Inspection and Monitoring                                     | 0.200           | 0.200          | 0.138              | 0.097           | 68.8 %                | 48.4 %             | 70.3 %               |
| <b>Sub SubProgramme:06 Strategic Coordination and Implementation</b> | <b>2.926</b>    | <b>2.830</b>   | <b>2.037</b>       | <b>1.563</b>    | <b>69.6 %</b>         | <b>53.4 %</b>      | <b>76.7 %</b>        |
| 560067 SDG Tracking  | 0.850           | 0.813          | 0.635              | 0.486           | 74.7 %                | 57.2 %             | 76.6 %               |
| 560084 Coordination of Government policies and programmes            | 2.076           | 2.017          | 1.402              | 1.077           | 67.6 %                | 51.9 %             | 76.8 %               |
| <b>Total for the Vote</b>  | <b>133.108</b>  | <b>134.732</b> | <b>82.345</b>      | <b>46.447</b>   | <b>61.9 %</b>         | <b>34.9 %</b>      | <b>56.4 %</b>        |

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

Quarter 3

**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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 3.368           | 3.419          | 2.565              | 1.773           | 76.1 %                | 52.6 %             | 69.1 %               |
| 211102 Contract Staff Salaries                                   | 1.837           | 2.157          | 1.653              | 1.630           | 90.0 %                | 88.8 %             | 98.7 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.727           | 1.727          | 1.288              | 1.241           | 74.6 %                | 71.9 %             | 96.4 %               |
| 211107 Boards, Committees and Council Allowances                 | 0.186           | 0.186          | 0.140              | 0.078           | 75.0 %                | 41.7 %             | 55.6 %               |
| 212102 Medical expenses (Employees)                              | 0.200           | 2.200          | 2.150              | 2.032           | 1,075.0 %             | 1,015.8 %          | 94.5 %               |
| 212103 Incapacity benefits (Employees)                           | 0.100           | 0.100          | 0.087              | 0.086           | 86.5 %                | 85.8 %             | 99.2 %               |
| 221001 Advertising and Public Relations                          | 0.396           | 0.396          | 0.332              | 0.129           | 83.9 %                | 32.6 %             | 38.8 %               |
| 221002 Workshops, Meetings and Seminars                          | 1.818           | 1.814          | 1.223              | 0.532           | 67.3 %                | 29.3 %             | 43.5 %               |
| 221003 Staff Training  | 0.300           | 0.300          | 0.225              | 0.144           | 75.0 %                | 47.9 %             | 63.9 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.195           | 0.195          | 0.148              | 0.076           | 76.0 %                | 39.1 %             | 51.5 %               |
| 221008 Information and Communication Technology Supplies.        | 0.150           | 0.150          | 0.113              | 0.051           | 75.0 %                | 34.3 %             | 45.7 %               |
| 221009 Welfare and Entertainment                                 | 1.441           | 1.787          | 1.299              | 0.994           | 90.1 %                | 68.9 %             | 76.5 %               |
| 221010 Special Meals and Drinks                                  | 0.664           | 0.639          | 0.408              | 0.272           | 61.4 %                | 41.0 %             | 66.7 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 1.668           | 1.606          | 1.088              | 0.429           | 65.2 %                | 25.7 %             | 39.4 %               |
| 221012 Small Office Equipment                                    | 0.094           | 0.104          | 0.066              | 0.032           | 69.8 %                | 34.4 %             | 49.2 %               |
| 221016 Systems Recurrent costs                                   | 0.020           | 0.020          | 0.014              | 0.011           | 71.5 %                | 53.8 %             | 75.2 %               |
| 221017 Membership dues and Subscription fees.                    | 0.065           | 0.085          | 0.059              | 0.016           | 90.5 %                | 24.1 %             | 26.6 %               |
| 222001 Information and Communication Technology Services.        | 0.720           | 0.720          | 0.540              | 0.440           | 75.0 %                | 61.1 %             | 81.5 %               |
| 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          | 0.321              | 0.235           | 75.0 %                | 55.0 %             | 73.4 %               |
| 223003 Rent-Produced Assets-to private entities                  | 1.390           | 1.390          | 1.039              | 0.845           | 74.8 %                | 60.8 %             | 81.3 %               |
| 223004 Guard and Security services                               | 2.511           | 2.511          | 1.863              | 1.673           | 74.2 %                | 66.6 %             | 89.8 %               |
| 223005 Electricity   | 0.150           | 0.150          | 0.125              | 0.027           | 83.3 %                | 18.0 %             | 21.6 %               |
| 223006 Water   | 0.130           | 0.130          | 0.098              | 0.027           | 75.0 %                | 21.0 %             | 28.0 %               |
| 223901 Rent-(Produced Assets) to other govt. units               | 0.200           | 0.200          | 0.150              | 0.005           | 75.0 %                | 2.5 %              | 3.3 %                |
| 224001 Medical Supplies and Services                             | 0.100           | 0.100          | 0.075              | 0.069           | 75.0 %                | 69.5 %             | 92.6 %               |
| 224003 Agricultural Supplies and Services                        | 8.229           | 7.434          | 3.583              | 0.711           | 43.5 %                | 8.6 %              | 19.8 %               |
| 224007 Relief Supplies   | 3.859           | 3.589          | 2.750              | 0.818           | 71.3 %                | 21.2 %             | 29.8 %               |
| 224011 Research Expenses   | 0.050           | 0.050          | 0.009              | 0.000           | 18.0 %                | 0.0 %              | 0.0 %                |
| 225101 Consultancy Services                                      | 2.786           | 2.634          | 1.885              | 0.413           | 67.7 %                | 14.8 %             | 21.9 %               |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| <i>Billion Uganda Shillings</i>   | <b>Approved<br/>Budget</b> | <b>Revised<br/>Budget</b> | <b>Released by<br/>End Q3</b> | <b>Spent by<br/>End Q3</b> | <b>% GoU<br/>Budget<br/>Released</b> | <b>% GoU<br/>Budget<br/>Spent</b> | <b>% GoU<br/>Releases<br/>Spent</b> |
|---|----------------------------|---------------------------|-------------------------------|----------------------------|--------------------------------------|-----------------------------------|-------------------------------------|
| 225204 Monitoring and Supervision of capital work                       | 0.324                      | 0.306                     | 0.242                         | 0.116                      | 74.6 %                               | 35.8 %                            | 48.0 %                              |
| 227001 Travel inland  | 23.953                     | 26.108                    | 19.887                        | 18.525                     | 83.0 %                               | 77.3 %                            | 93.2 %                              |
| 227002 Travel abroad  | 1.527                      | 1.837                     | 1.544                         | 1.338                      | 101.1 %                              | 87.6 %                            | 86.7 %                              |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.030                      | 0.030                     | 0.023                         | 0.002                      | 75.0 %                               | 7.5 %                             | 10.0 %                              |
| 227004 Fuel, Lubricants and Oils  | 3.650                      | 3.650                     | 3.050                         | 2.976                      | 83.5 %                               | 81.5 %                            | 97.6 %                              |
| 228002 Maintenance-Transport Equipment                                  | 3.810                      | 3.840                     | 2.769                         | 1.468                      | 72.7 %                               | 38.5 %                            | 53.0 %                              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.940                      | 0.940                     | 0.705                         | 0.383                      | 75.0 %                               | 40.7 %                            | 54.3 %                              |
| 263402 Transfer to Other Government Units                               | 11.082                     | 10.174                    | 10.174                        | 1.355                      | 91.8 %                               | 12.2 %                            | 13.3 %                              |
| 273102 Incapacity, death benefits and funeral expenses                  | 0.220                      | 0.220                     | 0.134                         | 0.129                      | 60.8 %                               | 58.6 %                            | 96.3 %                              |
| 273104 Pension  | 0.693                      | 0.813                     | 0.601                         | 0.592                      | 86.7 %                               | 85.4 %                            | 98.5 %                              |
| 273105 Gratuity   | 0.081                      | 0.542                     | 0.060                         | 0.054                      | 75.0 %                               | 66.7 %                            | 88.9 %                              |
| 282101 Donations  | 4.100                      | 4.353                     | 3.274                         | 3.198                      | 79.9 %                               | 78.0 %                            | 97.7 %                              |
| 282102 Fines and Penalties  | 0.040                      | 0.106                     | 0.106                         | 0.104                      | 265.0 %                              | 260.4 %                           | 98.2 %                              |
| 282104 Compensation to 3rd Parties                                      | 24.805                     | 22.425                    | 4.384                         | 0.123                      | 17.7 %                               | 0.5 %                             | 2.8 %                               |
| 282107 Contributions to Non-Government institutions                     | 7.000                      | 6.300                     | 2.160                         | 1.160                      | 30.9 %                               | 16.6 %                            | 53.7 %                              |
| 282301 Transfers to Government Institutions                             | 5.700                      | 5.130                     | 3.073                         | 0.000                      | 53.9 %                               | 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                      | 4.246                     | 0.191                         | 0.009                      | 6.3 %                                | 0.3 %                             | 4.8 %                               |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition      | 0.540                      | 0.486                     | 0.000                         | 0.000                      | 0.0 %                                | 0.0 %                             | 0.0 %                               |
| 312212 Light Vehicles - Acquisition                                     | 4.142                      | 4.892                     | 3.564                         | 0.013                      | 86.0 %                               | 0.3 %                             | 0.4 %                               |
| 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                     | 0.456                         | 0.000                      | 165.2 %                              | 0.0 %                             | 0.0 %                               |
| 312235 Furniture and Fittings - Acquisition                             | 0.400                      | 0.360                     | 0.320                         | 0.000                      | 80.0 %                               | 0.0 %                             | 0.0 %                               |
| 313111 Residential Buildings - Improvement                              | 0.150                      | 0.135                     | 0.034                         | 0.000                      | 22.5 %                               | 0.0 %                             | 0.0 %                               |
| 342111 Land - Acquisition   | 0.120                      | 0.120                     | 0.120                         | 0.000                      | 100.0 %                              | 0.0 %                             | 0.0 %                               |
| <b>Total for the Vote</b>   | <b>133.108</b>             | <b>135.240</b>            | <b>82.345</b>                 | <b>46.447</b>              | <b>61.9 %</b>                        | <b>34.9 %</b>                     | <b>56.4 %</b>                       |



VOTE: 003 Office of the Prime Minister

Quarter 3

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b> | <b>20.805</b>   | <b>19.035</b>  | <b>10.514</b>      | <b>3.756</b>    | <b>50.54 %</b>        | <b>18.05 %</b>     | <b>35.72 %</b>       |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>            | <b>20.805</b>   | <b>19.035</b>  | <b>10.514</b>      | <b>3.756</b>    | <b>50.54 %</b>        | <b>18.05 %</b>     | <b>35.7 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Disaster   | 9.997           | 9.285          | 4.782              | 3.106           | 47.8 %                | 31.1 %             | 64.9 %               |
| 002 Refugees   | 0.714           | 0.714          | 0.528              | 0.350           | 74.0 %                | 49.0 %             | 66.3 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| 0922 HUMANITARIAN ASSISTANCE   | 10.808          | 9.750          | 5.733              | 0.650           | 53.0 %                | 6.0 %              | 11.3 %               |
| 1293 Support to Refugee Settlement   | 0.569           | 2.012          | 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 %                |
| <b>Programme:16 Governance And Security</b>  | <b>1.283</b>    | <b>2.726</b>   | <b>0.528</b>       | <b>0.350</b>    | <b>41.14 %</b>        | <b>27.29 %</b>     | <b>66.32 %</b>       |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>            | <b>20.805</b>   | <b>19.035</b>  | <b>10.514</b>      | <b>3.756</b>    | <b>50.54 %</b>        | <b>18.05 %</b>     | <b>35.7 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Disaster   | 9.997           | 9.285          | 4.782              | 3.106           | 47.8 %                | 31.1 %             | 64.9 %               |
| 002 Refugees   | 0.714           | 0.714          | 0.528              | 0.350           | 74.0 %                | 49.0 %             | 66.3 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| 0922 HUMANITARIAN ASSISTANCE   | 10.808          | 9.750          | 5.733              | 0.650           | 53.0 %                | 6.0 %              | 11.3 %               |
| 1293 Support to Refugee Settlement   | 0.569           | 2.012          | 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 %                |
| <b>Programme:17 Regional Balanced Development</b>                                  | <b>59.617</b>   | <b>55.672</b>  | <b>26.751</b>      | <b>7.674</b>    | <b>44.87 %</b>        | <b>12.87 %</b>     | <b>28.69 %</b>       |
| <b>Sub SubProgramme:02 Affirmative Action Programs</b>                             | <b>59.617</b>   | <b>55.672</b>  | <b>26.751</b>      | <b>7.674</b>    | <b>44.87 %</b>        | <b>12.87 %</b>     | <b>28.7 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Affirmative Action Programs  | 50.780          | 46.704         | 22.421             | 6.949           | 44.2 %                | 13.7 %             | 31.0 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| 0022 SUPPORT TO LUWERO TRIANGLE  | 0.440           | 0.408          | 0.397              | 0.031           | 90.2 %                | 7.0 %              | 7.8 %                |
| 0932 Northern Uganda War Recovery Plan   | 1.373           | 1.844          | 0.991              | 0.350           | 72.2 %                | 25.5 %             | 35.4 %               |
| 1078 Karamoja Intergrated Disarmament Programme                                    | 5.426           | 5.119          | 2.276              | 0.299           | 41.9 %                | 5.5 %              | 13.1 %               |
| 1251 Support to Teso Development   | 1.240           | 1.240          | 0.668              | 0.044           | 53.8 %                | 3.6 %              | 6.6 %                |
| 1252 Support to Bunyoro Development  | 0.358           | 0.358          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |

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| <i>Billion Uganda Shillings</i>                                      | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:17 Regional Balanced Development</b>                    | <b>59.617</b>   | <b>55.672</b>  | <b>26.751</b>      | <b>7.674</b>    | <b>44.87 %</b>        | <b>12.87 %</b>     | <b>28.69 %</b>       |
| 1486 Development Initiative for Northern Uganda                      | 0.000           |                | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Programme:18 Development Plan Implementation</b>                  | <b>51.403</b>   | <b>57.807</b>  | <b>44.552</b>      | <b>34.667</b>   | <b>86.67 %</b>        | <b>67.44 %</b>     | <b>77.81 %</b>       |
| <b>Sub SubProgramme:01 Administration and Support Services</b>       | <b>20.608</b>   | <b>25.621</b>  | <b>20.700</b>      | <b>16.114</b>   | <b>100.45 %</b>       | <b>78.19 %</b>     | <b>77.8 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and Administration                                       | 16.832          | 21.235         | 16.609             | 15.245          | 98.7 %                | 90.6 %             | 91.8 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| 1673 Retooling of Office of the Prime Minister                       | 3.776           | 4.386          | 4.091              | 0.869           | 108.4 %               | 23.0 %             | 21.2 %               |
| <b>Sub SubProgramme:04 Executive Governance</b>                      | <b>22.078</b>   | <b>23.792</b>  | <b>17.887</b>      | <b>14.654</b>   | <b>81.02 %</b>        | <b>66.37 %</b>     | <b>81.9 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 Executive Governance   | 22.078          | 23.792         | 17.887             | 14.654          | 81.0 %                | 66.4 %             | 81.9 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:05 Monitoring and Evaluation</b>                 | <b>5.791</b>    | <b>5.564</b>   | <b>3.927</b>       | <b>2.335</b>    | <b>67.82 %</b>        | <b>40.33 %</b>     | <b>59.5 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 001 M&E for Agencies, NGOs, PIs & Other Government Institutions      | 0.500           | 0.500          | 0.350              | 0.231           | 70.1 %                | 46.1 %             | 65.9 %               |
| 002 M & E for Central Government                                     | 3.390           | 3.243          | 2.341              | 1.263           | 69.0 %                | 37.2 %             | 53.9 %               |
| 003 M&E for Local Governments  | 1.901           | 1.821          | 1.236              | 0.842           | 65.0 %                | 44.3 %             | 68.1 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:06 Strategic Coordination and Implementation</b> | <b>2.926</b>    | <b>2.830</b>   | <b>2.037</b>       | <b>1.563</b>    | <b>69.62 %</b>        | <b>53.43 %</b>     | <b>76.7 %</b>        |
| <i>Departments</i>   |                 |                |                    |                 |                       |                    |                      |
| 003 Strategic Coordination - Social Services & Rural Dev't           | 2.926           | 2.830          | 2.037              | 1.563           | 69.6 %                | 53.4 %             | 76.7 %               |
| <i>Development Projects</i>  |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| <b>Total for the Vote</b>  | <b>133.108</b>  | <b>135.240</b> | <b>82.345</b>      | <b>46.447</b>   | <b>61.9 %</b>         | <b>34.9 %</b>      | <b>56.4 %</b>        |

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

| <i>Billion Uganda Shillings</i>                                   | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:16 Governance And Security                              | 77.438          | 77.438         | 54.727             | 54.727          | 70.7 %            | 70.7 %         | 100.0 %          |
| Sub SubProgramme:03 Disaster Preparedness and Refugee Management  | 77.438          | 77.438         | 54.727             | 54.727          | 70.7 %            | 70.7 %         | 100.0 %          |
| <i>Development Projects.</i>                                      |                 |                |                    |                 |                   |                |                  |
| 1499 Development Response to Displacement Impacts Project (DRDIP) | 77.438          | 77.438         | 54.727             | 54.727          | 70.7 %            | 70.7 %         | 100.0 %          |
| Programme:17 Regional Balanced Development                        | 12.685          | 12.685         | 15.819             | 5.066           | 124.7 %           | 39.9 %         | 32.0 %           |
| Sub SubProgramme:02 Affirmative Action Programs                   | 12.685          | 12.685         | 15.819             | 5.066           | 124.7 %           | 39.9 %         | 32.0 %           |
| <i>Development Projects.</i>                                      |                 |                |                    |                 |                   |                |                  |
| 1486 Development Initiative for Northern Uganda                   | 12.685          | 12.685         | 15.819             | 5.066           | 124.7 %           | 39.9 %         | 32.0 %           |
| Total for the Vote  | 90.123          | 90.123         | 70.546             | 59.793          | 78.3 %            | 66.3 %         | 84.8 %           |

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## Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>   |  |                                      |
| <b>SubProgramme:01 Environment and Natural Resources Management</b>  |  |                                      |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>  |  |                                      |
| <i>Departments</i>   |  |                                      |
| <b>Department:001 Disaster</b>   |  |                                      |
| <b>Budget Output:140047 Disaster Preparedness and Mitigation</b>   |  |                                      |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |                                      |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |                                      |
| 1.1 3 preparedness assessments undertaken and 15 Needs assessments undertaken  | 1.1. Conducted Needs assessments of disasters in eight (08) local governments; Mbarara, Rakai, Kalungu, Ssebabule, Bukomasimbi, Buyende, Namayingo, Isingiro, Kiruhura and Kibuku<br>1.2. Conducted food security and nutrition assessment in nine (09) districts of Karamoja; Moroto, Nabilatuk, Nakapiripirit, Amudat, Abim, Kotido, Karenga, Kaabong and Napak. | Achieved as planned                  |
| 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. Compiled three (03) monthly disaster situation reports and UNIEWS bulletin  | Achieved as planned                  |
| 3.1 National disaster risk management plan disseminated and popularised in sub regions   | 3.1. Printed fifty (50) copies of DRM Plan for dissemination   | Achieved as planned                  |
| NA   | NA   | NA                                   |
| 5.1 Three Monthly UNIEWS bulletins compiled, produced and disseminated.  | 5.1. Compiled, produced and disseminated three (03) Monthly UNIEWS bulletins that facilitated disaster preparedness activities.<br>5.2. Carried out Scoping mission and development of the early warning systems Karamoja supported PROACT Project<br>5.3. Formulated triggers for the drought and Floods early warning system.                                    | Achieved as planned                  |
| 6. 6 Validation and co-production meetings held at District level  | 6.1. Held three (03) Validation and co-production meetings in three districts of Palisa, Budaka and Butibo   | Achieved as planned                  |
| 7. Annual state of disaster report produced, published and disseminated.   | 7.1. Production of Annual State of Disaster Report ongoing and held Annual State of Disaster Report data analysis workshop to reflect on the state of disaster situation in the country  | Slow progress                        |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>   |   |                                      |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>    |   |                                      |
| 8.1 Five DDMCs trained and DCPs produced  | 8.1. Conducted nine (09) DDMCs training and produced DCPs in Nebbi, Moyo, Maracha, Katakwi, Amuria, Buvuma, Kalangala, Amuru, Adjumani to enhance capacity in disaster response.<br>8.2. Trained eighteen (18) trainers of trainees from the districts of Bududa, Butaleja, Bukedea, Kwen, Moroto and Namayingo to enhance capacity in disaster response.<br>8.3. Trained all SDMC of three (03) districts of Kaabong, Kotido and Moroto on development of DRM plans to facilitate effective disaster response. | Achieved as planned                  |
| N/A   | NA  | NA                                   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Spent</b>  |                                      |
| 211101 General Staff Salaries   | 54,267.988  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 34,000.000  |                                      |
| 221011 Printing, Stationery, Photocopying and Binding   | 18,925.140  |                                      |
| 227001 Travel inland  | 132,529.160   |                                      |
| 227004 Fuel, Lubricants and Oils  | 25,000.000  |                                      |
| 228002 Maintenance-Transport Equipment  | 15,120.000  |                                      |
| 282102 Fines and Penalties  | 38,328.753  |                                      |
|   | <b>Total For Budget Output</b>  | <b>318,171.041</b>                   |
|   | Wage Recurrent  | 54,267.988                           |
|   | Non Wage Recurrent  | 263,903.053                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:560064 Resettlement of IDPs</b>  |   |                                      |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>   |   |                                      |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b>    |   |                                      |
| 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. Resettled three hundred seventy-four (374) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli<br>1.2. Registered and verified 2050 households in Bududa for resettlement package of UGX 7 million each with support from Give Directly.  | Achieved as planned                  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   | <b>Spent</b>  |                                      |
| 227001 Travel inland  | 25,760.424  |                                      |
| 228002 Maintenance-Transport Equipment  | 240.000   |                                      |

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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Budget Output            | 26,000.424                           |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 26,000.424                           |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Budget Output:560066 Support to Disaster Victims

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

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

|  |    |  |
|--|----|--|
| 1.1. Seventeen thousand 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 | Awaiting an addendum to the MoU  |

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

| Item  | Spent                   |
|---|-------------------------|
| 282107 Contributions to Non-Government institutions | 1,160,000.000           |
|   | Total For Budget Output |
|   | 1,160,000.000           |
|   | Wage Recurrent          |
|   | 0.000                   |
|   | Non Wage Recurrent      |
|   | 1,160,000.000           |
|   | Arrears                 |
|   | 0.000                   |
|   | AIA                     |
|   | 0.000                   |
|   | Total For Department    |
|   | 1,504,171.465           |
|   | Wage Recurrent          |
|   | 54,267.988              |
|   | Non Wage Recurrent      |
|   | 1,449,903.477           |
|   | Arrears                 |
|   | 0.000                   |
|   | AIA                     |
|   | 0.000                   |

Development Projects

Project:0922 HUMANITARIAN ASSISTANCE

Budget Output:000003 Facilities and Equipment Management

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

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

|  |   |    |
|--|---|----|
| 1.1 Phase two of the retaining and security wall for Namanve relief stores completed | 1.1. Procurement process for Phase II (Namanve electrical installation) ongoing | NA |
|--|---|----|

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

| Item | Spent                   |
|------|-------------------------|
|      | Total For Budget Output |
|      | 0.000                   |
|      | GoU Development         |
|      | 0.000                   |

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Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Project:0922 HUMANITARIAN ASSISTANCE</b>  |  |                                      |
|  | External Financing   | 0.000                                |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Budget Output:560064 Resettlement of IDPs</b>   |  |                                      |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |                                      |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |                                      |
| 1.1 Funds transferred to UPDF, UPF and UPS 1.2 Another phase of Fifty housing units constructed  | NA   | Progressing well                     |
| NA   | NA   | Progressing well                     |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
|  | <b>Total For Budget Output</b>   | <b>0.000</b>                         |
|  | GoU Development  | 0.000                                |
|  | External Financing   | 0.000                                |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Budget Output:560066 Support to Disaster Victims</b>  |  |                                      |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |                                      |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |                                      |
| 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. Iron sheets delivered to the districts of Nakapiripirit, Alebtong Sheema, Mitooma, Buyende and Napak<br>1.2. Relief food delivered to the districts of Kasese, Ntoroko, Adjumani and Namayingo<br>1.3. Relief food delivered to Mukono school of the blind and Kawempe home care<br>1.4. Carried out relief food monitoring in the 3 districts of Amudat, Nabilatuk and Nakapiripirit | Progressing as planned               |
| 2.1 Disaster assessments conducted in 10 districts   | 2.1. Conducted four (04) Disasters/events assessments (i.e. Landslide vulnerability assessment and verification of households in Bududa District and Hazard Risk and vulnerability mapping in the districts of Kakumiro, Kagadi and Kibaale) that facilitated disaster preparedness and response.  | Progressing well                     |
| NA   | NA   | NA                                   |
| NA   | NA   | NA                                   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
|  | <b>Total For Budget Output</b>   | <b>376,121.500</b>                   |

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Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| Project:0922 HUMANITARIAN ASSISTANCE   |  |  |
|  | GoU Development  | 376,121.500  |
|  | External Financing   | 0.000  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
|  | Total For Project  | 376,121.500  |
|  | GoU Development  | 376,121.500  |
|  | External Financing   | 0.000  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
| Programme:16 Governance And Security   |  |  |
| SubProgramme:07 Refugee Protection & Migration Management  |  |  |
| Sub SubProgramme:03 Disaster Preparedness and Refugee Management   |  |  |
| Departments  |  |  |
| Department:002 Refugees  |  |  |
| Budget Output:460049 Refugee Management  |  |  |
| PIAP Output: 16071206 National Refugee Policy  |  |  |
| Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes                             |  |  |
| 1.1. Thirty thousand (30,000) asylum seekers applications processed (out of which 51% are female)                        | 1.1. Processed two hundred seventy-seven (277) new asylum claims of 699 individuals by Refugee Eligibility Committee in 1 REC Session where 361 individuals were granted refugee status, 280 individuals were not granted status and 58 individuals were differed. | The expiry of current RAB tenure affected the planned activities                                     |
| 2.1. Seven thousand five hundred (7,500) refugees (out of which 80% are women and children) Received and settled on land | 2.1. Received and settled 27,615 new arrival refugees on land of whom 14,360 were female and 13,255 were male in accordance with international Law.  | The high numbers were due to Large influx of new refugee from DRC and South Sudan during the period. |
| 3.1. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored                            | 3.1. Coordinated and monitored 220 refugee partners that improved and streamlined refugee response in the settlements.   | The number of partners was the same because no partner registered to operate in the settlements      |
| 4.1. Subscriptions and contribution to partner organizations paid in accordance to the existing MOUs                     | NA   | Budgetary constraint affected the implementation of the planned activities.                          |
| 5.1 Peaceful campaigns and sensitzations conducted in 3 refugee hosting districts  | 5.1. Conducted 13 peaceful campaigns in 13 Refugee Settlements in 12 refugee hosting districts for peaceful co-existence.  | Achieved as planned  |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$hs Thousand  |
| Item   |  | Spent  |
| 211101 General Staff Salaries  |  | 43,903.444   |
| 221008 Information and Communication Technology Supplies.  |  | 4,970.000  |



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Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |                                    | UShs Thousand                        |
| Item   |                                    | Spent                                |
| 227001 Travel inland   |                                    | 9,700.000                            |
| 227004 Fuel, Lubricants and Oils   |                                    | 10,000.000                           |
|  | Total For Budget Output            | 68,573.444                           |
|  | Wage Recurrent                     | 43,903.444                           |
|  | Non Wage Recurrent                 | 24,670.000                           |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
|  | Total For Department               | 68,573.444                           |
|  | Wage Recurrent                     | 43,903.444                           |
|  | Non Wage Recurrent                 | 24,670.000                           |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
| Development Projects   |                                    |                                      |
| 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                                       |                                    |                                      |
| Preparation of 6 acres of land allocated by UIA at Namanve for UNHCR to establish the Humanitarian Logistic Base for Africa Region | NA                                 | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs  |                                    | UShs Thousand                        |
| Item   |                                    | Spent                                |
|  | Total For Budget Output            | 0.000                                |
|  | GoU Development                    | 0.000                                |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
|  | Total For Project                  | 0.000                                |
|  | GoU Development                    | 0.000                                |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | AIA                                | 0.000                                |
| Project:1499 Development Response to Displacement Impacts Project (DRDIP)  |                                    |                                      |
| Budget Output:460049 Refugee Management  |                                    |                                      |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>   |  |                                      |
| <b>PIAP Output: 16071206 National Refugee Policy</b>   |  |                                      |
| <b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>  |  |                                      |
| 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 to support education subproject implementation were disbursed in Q2 to ensure timely implementation   | NA                                   |
| 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 to support health subproject implementation were disbursed in Q2 to ensure timely implementation  | NA                                   |
| 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 to support roads subproject implementation were disbursed in Q2 to ensure timely implementation   | NA                                   |
| 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. Funds to support water sheds were disbursed in Q2 to ensure timely implementation   | NA                                   |
| 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 and settlements through on-site visits and virtual meetings to offer technical support to implementation support teams.<br>5.2. Conducted the Pre-Identification Mission for the proposed Second Phase of the Development Response to Displacement Impacts Project (DRDIP) was from 13th -20th March 2023. | Achieved as planned                  |
| 6.1. one Assessment to document project outcomes, best practices and lessons learnt conducted  | 6.1. DRDIP Impact Evaluation is ongoing, approved the inception report for impact Evaluation was and conducted data collection for both quantitative and qualitative data  | Progressing well                     |

**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   |
| 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       |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>                |   |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 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                          |
|   | <b>Total For Budget Output</b>  | <b>41,977,063.613</b>                |
|   | GoU Development   | 0.000                                |
|   | External Financing  | 41,977,063.613                       |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
|   | <b>Total For Project</b>  | <b>41,977,063.613</b>                |
|   | GoU Development   | 0.000                                |
|   | External Financing  | 41,977,063.613                       |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Programme:17 Regional Balanced Development</b>   |   |                                      |
| <b>SubProgramme:01 Production and productivity</b>  |   |                                      |
| <b>Sub SubProgramme:02 Affirmative Action Programs</b>  |   |                                      |
| <i>Departments</i>  |   |                                      |
| <b>Department:001 Affirmative Action Programs</b>   |   |                                      |
| <b>Budget Output:140034 Bunyoro Affairs</b>   |   |                                      |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>                             |   |                                      |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b> |   |                                      |
| 1.1. Three (03) Political mobilisation and monitoring missions of SBAs facilitated              | 1.1. Conducted three (03) Political mobilization and monitoring missions of MSBAs that identified bottlenecks in implementation and made recommendations and encouraged the people to take Government Policies, programs and projects in Bunyoro sub-region | Achieved as planned                  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
| PIAP Output: 17020103 LED Projects generated and implemented   |   |   |
| Programme Intervention: 170302 Develop and implement regional specific development plans   |   |   |
| 2.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region  | 2.1. Identified, appraised and trained thirty four (34)micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) for support in the region                      | NA  |
| 3.1. Three (03) monitoring missions conducted in the sub region  | 3.1. Conducted three (03) monitoring missions conducted 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   | 4.1. Monitored the operations of eight (08) PCA beneficiary parishes to provide support and courage to the beneficiaries  | Achieved  |
| 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. Procurement process for framework contract for Iron sheets ongoing and delivery expected in Quarter 4  | Budgetary constraint 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                                      | 6.1. Procurement process for framework contract for hand hoes ongoing and delivery expected in Quarter 4 to support Agricultural production and productivity                                | Budgetary constraint 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 framework contract for Spray pumps ongoing and delivery expected in Quarter 4 to enhance Agricultural production and productivity                              | Budgetary constraint affected the implementation of the planned activities  |
| 8.1. Fifty (50) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region supported  | 8.1. Supported thirty-four (34) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region                          | Budgetary constraints affected the implementation of the planned activities |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand   |
| Item   |   | Spent   |
| 211101 General Staff Salaries  |   | 6,292.829   |
| 221002 Workshops, Meetings and Seminars  |   | 3,000.000   |
| 223004 Guard and Security services   |   | 15,129.770  |
| 227001 Travel inland   |   | 135,628.864   |
| 227004 Fuel, Lubricants and Oils   |   | 12,500.000  |
| 228002 Maintenance-Transport Equipment   |   | 244.901   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |   | 6,800.000   |
|  | Total For Budget Output   | 179,596.364   |
|  | Wage Recurrent  | 6,292.829   |
|  | Non Wage Recurrent  | 173,303.535   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Budget Output:460142 Busoga Affairs  |   |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|--|---|--|
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |   |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |   |  |
| 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                        | 1.1. Identified fifty-nine (59) vulnerable groups (women, youth, elderly, PWDs and poor households) for appraisal, training and support for livelihood enhancement.   | Achieved   |
| NA   | 2.1. Procured six thousand one hundred eighty-five (6,185) iron sheets for vulnerable households and selected institutions for improved housing conditions  | NA   |
| 3.1. Three (03) Technical, and political coordination and monitoring missions conducted in Busoga sub region   | NA  | Budgetary constraint affected the implementation of the planned activities   |
| 4.1. One (01) Quarterly Monitoring of construction conducted in the region   | 4.1. Conducted One (01) Quarterly Monitoring of the construction of the classroom blocks at Bwodha 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  | Delays in submission of the identified vulnerable groups (women, youth, elderly, PWDs and poor households) for appraisal and training affected the support |
| 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. 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  |
| NA   | NA  | NA   |
| NA   | NA  | NA   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>   |
| <b>Item</b>  | <b>Spent</b>  |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 10,321.000  |  |
| 223004 Guard and Security services   | 5,404.000   |  |
| 225204 Monitoring and Supervision of capital work  | 9,544.612   |  |
| 227001 Travel inland   | 70,808.200  |  |
| 227004 Fuel, Lubricants and Oils   | 5,000.000   |  |
| 263402 Transfer to Other Government Units  | 19,500.000  |  |
| 273102 Incapacity, death benefits and funeral expenses   | 7,600.000   |  |
| <b>Total For Budget Output</b>   | <b>128,177.812</b>  |  |
| Wage Recurrent   | 0.000   |  |
| Non Wage Recurrent   | 128,177.812   |  |
| Arrears  | 0.000   |  |
| <i>AIA</i>   | 0.000   |  |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                       |
|--|---|--|
| <b>Budget Output:510006 Karamoja Affairs</b>   |   |  |
| <b>PIAP Output: 17020102 Support interventions established</b>   |   |  |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>                   |   |  |
| 1.1. One (01) KIDP TWG meetings conducted to coordinate and discuss bottlenecks in the implementation of planned activities              | NA  | Budgetary constraint affected the implementation of the planned activities |
| 2.1. One (01) Quarterly Regional KIDP meetings conducted to identify and discuss the bottlenecks in implementation of planned activities | NA  | Budgetary constraint affected the implementation of the planned activities |
| 3.1. One (01) Cross boarder Peace Building meetings held in Karamoja sub-region  | 3.1. Held one (01) cross border peacebuilding meeting in Moroto to facilitate peaceful co-existence for socio-economic transformation   | Achieved as planned  |
| 4.1. Three (03) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken               | 4.1. Conducted three (03) Political and Technical monitoring missions of interventions implemented in Karamoja sub-region on community mobilization for peace & embracing Agriculture in Amudat and Nakapirpirit. | Achieved as planned  |
| NA   | NA  | NA   |

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

| Item  | Spent              |
|---|--------------------|
| 211101 General Staff Salaries   | 20,907.818         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 23,862.848         |
| 221002 Workshops, Meetings and Seminars                                 | 3,095.000          |
| 221009 Welfare and Entertainment  | 39,181.000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 8,584.500          |
| 223004 Guard and Security services                                      | 24,066.371         |
| 224003 Agricultural Supplies and Services                               | 100,501.800        |
| 227001 Travel inland  | 145,420.000        |
| 227004 Fuel, Lubricants and Oils  | 25,000.000         |
| 228002 Maintenance-Transport Equipment                                  | 33,960.422         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,395.000         |
| <b>Total For Budget Output</b>  | <b>436,974.759</b> |
| Wage Recurrent  | 20,907.818         |
| Non Wage Recurrent  | 416,066.941        |
| Arrears   | 0.000              |
| <i>AIA</i>  | 0.000              |

**Budget Output:510007 Luwero-Rwenzori Affairs**

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 17020102 Support interventions established</b>  |  |  |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |  |  |
| 1.1. Two thousand five hundred (2,500) Civilian war veterans from LT paid a one time gratuity   | NA   | Payment of Akasiimo was halted pending guidance from the president.                                  |
| 2.1. Three (03) meetings with Civilian war veterans and six (06) engagements with various stakeholders conducted  | 2.1. Conducted two (02) meetings with civilian veterans of Kiruhura and Nakaseke   | NA   |
| 3.1. One (01) Quarterly cleaning and maintenance of Akasiimo Database to reflect new beneficiaries  | NA   | The halt of the payment of Akasiimo this FY affected update of the Database                          |
| 4.1. Fifty (50) families of civilian war veterans supported for income generating projects.   | 4.1. Supported one hundred and seventy-two (172) associations of veterans, women and youth for income generating projects for livelihood enhancement; Luwero(9), Kyankwanzi(4), Kiboga(1), Masaka(3), Mitooma(4), Bushenyi(2), Mbarara(4), Nakasongola(5), Bukomansimbi(4), Nakaseke(46), Mityana(2), Kassanda(4), Ssembabule(5), Lwengo(4), Rakai(8), Rwampara(4), Mubende(10), Ntoroko(4), Wakiso(15), Ibanda(4), Kayunga(1), Mukono(6), Kamwenge(6), Kiruhura(4), Kabarole(3), Kyenjojo(3), Kasese(6), Rakai(8) | The over performance was attributed to Savings from the associations that qualified for less funding |
| 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. Construction at Kitumba COU Primary school ongoing (foundation level) and contract for the construction of Kapeeka Primary School has been cleared by Solicitor General and construction is scheduled to commence.  | Delays to clear contract 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. Appraised and trained One hundred seventy-two (172) groups engaged in income generating   | The performance attributed to large number of the people embracing program                           |
| NA  | 7.1. Procured six thousand one hundred sixteen (6,116) iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions.  | NA   |
| NA  | NA   | NA   |
| 9.1. One (01) Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders  | NA   | NA   |
| 10.1. One (01) schedules of civilian veterans produced for one-time payment of gratuity (Akasiimo).   | NA   | The halt of the payment of Akasiimo this FY affected the production of the schedules                 |
| 11.1. Twenty (20) Incapacitated civilian veterans supported   | 11.1. Supported twenty-five (25) Incapacitated civilian veterans   | Achieved as planned  |
| NA  | 1.1. Commenced the construction of three (03) Residential Houses for families of Civilian Veterans in Wakiso, Nakaseke and Mukono.   | Progressing well   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 17020102 Support interventions established</b>  |  |  |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |  |  |
| 13.1. Two thousand one hundred eighty-eight (2,188) Hand hoes procured for vulnerable persons and institutions in areas affected by war.  | NA   | NA   |
| 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   | The delays to commence construction due to delayed clearance of contract affected the planned activities |
| 15.1. Fifty (50) households mobilised, appraised, and trained to engage in income generating enterprises in the region.   | 15.1. Mobilized and appraised One hundred seventy-two (172) associations for support.  | Achieved as planned  |
| 16.1. Fifty (50) supported micro projects monitored and supervised.   | 16.1. Monitored and supervised twenty-five (25) micro projects in the districts of Kayunga, Butambala Gomba, Kyenjojo and Mityana to provide support and encouragement | Progressing as planned   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>UShs Thousand</i>   |
| Item  | Spent  |  |
| 211101 General Staff Salaries   | 30,307.728   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 24,636.000   |  |
| 221002 Workshops, Meetings and Seminars   | 47,167.500   |  |
| 223004 Guard and Security services  | 17,600.000   |  |
| 225204 Monitoring and Supervision of capital work   | 10,956.904   |  |
| 227001 Travel inland  | 345,841.180  |  |
| 227002 Travel abroad  | 11,063.800   |  |
| 227004 Fuel, Lubricants and Oils  | 37,500.000   |  |
| 228002 Maintenance-Transport Equipment  | 32,932.519   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 4,998.000  |  |
| 263402 Transfer to Other Government Units   | 151,545.000  |  |
| 273102 Incapacity, death benefits and funeral expenses  | 75,250.000   |  |
| 282102 Fines and Penalties  | 65,813.872   |  |
| <b>Total For Budget Output</b>  |  | <b>855,612.503</b>   |
| Wage Recurrent  |  | 30,307.728   |
| Non Wage Recurrent  |  | 825,304.775  |
| Arrears   |  | 0.000  |
| AIA   |  | 0.000  |
| <b>Budget Output:510008 Northern Uganda Affairs</b>   |  |  |



# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>PIAP Output: 17020102 Support interventions established</b>  |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |   |   |
| 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. Held One (01) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss nodding disease syndrome (NDS) that made proposals and 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 in Acholi, Lango and West Nile encouraging the population to embrace Government programmes. The activities involved distribution of iron sheets, goats and heifers to organized groups of women, youth, elderly, PWDs, religious and education institutions. | Achieved as planned   |
| 4.1. One (01) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions  | NA  | Budgetary constraint affected the implementation of the planned activities. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>  |
| <b>Item</b>   | <b>Spent</b>  |   |
| 211101 General Staff Salaries   | 11,442.199  |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 13,642.000  |   |
| 221009 Welfare and Entertainment  | 61,150.000  |   |
| 223004 Guard and Security services  | 12,120.385  |   |
| 224003 Agricultural Supplies and Services   | 52,000.000  |   |
| 227001 Travel inland  | 208,762.400   |   |
| 227002 Travel abroad  | 12,500.000  |   |
| 227004 Fuel, Lubricants and Oils  | 12,500.000  |   |
| 228002 Maintenance-Transport Equipment  | 30,836.946  |   |
| <b>Total For Budget Output</b>  |   | <b>414,953.930</b>  |
| Wage Recurrent  |   | 11,442.199  |
| Non Wage Recurrent  |   | 403,511.731   |
| Arrears   |   | 0.000   |
| <i>ALA</i>  |   | 0.000   |
| <b>Budget Output:560065 Teso Affairs</b>  |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |   |
| 1.1. Three (03) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities  | 1.1. Held three (03) Coordination meetings to identify and discuss challenges affecting implementation of planned activities  | Achieved as planned   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| PIAP Output: 17020103 LED Projects generated and implemented  |  |  |
| Programme Intervention: 170302 Develop and implement regional specific development plans                                      |  |  |
| 2.1. Three (03) Monitoring and supervision of Government projects undertaken  | 2.1. Undertook four (04) Monitoring and supervision of Government projects that identified implementation challenges and made recommendations for improvement.           | Achieved as planned  |
| 3.1. Four (04) Political mobilization and monitoring undertaken and supported   | 3.1. Supported and undertook four (04) Political mobilization and monitoring that encouraged the populace to support Government programs in Teso sub-region.             | Achieved as planned  |
| NA  | NA   | NA   |
| 5.1. Three thousand (3,000) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions | 5.1. Procured four thousand eighty (4,080) Iron sheets for women, youth, vulnerable groups and selected institutions for improvement of housing condition and livelihood | Achieved as planned  |
| NA  | NA   | NA   |
| 7.1. Tree planting across Teso sub region supported   | NA   | Delays in the transfer of funds to support Tree planting                               |
| NA  | NA   | NA   |
| NA  | NA   | NA   |
| NA  | NA   | NA   |
| 11.1. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported                                   | NA   | Delays in the transfer of funds rehabilitation of the road affected the planned output |
| NA  | NA   | NA   |
| NA  | NA   | NA   |
| NA  | NA   | NA   |
| NA  | NA   | NA   |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand  |
| Item  |  | Spent  |
| 211101 General Staff Salaries   |  | 4,462.988  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 12,261.000   |
| 221002 Workshops, Meetings and Seminars   |  | 3,632.227  |
| 221009 Welfare and Entertainment  |  | 11,840.000   |
| 223001 Property Management Expenses   |  | 10,304.200   |
| 223004 Guard and Security services  |  | 14,256.000   |
| 227001 Travel inland  |  | 510,002.468  |
| 227004 Fuel, Lubricants and Oils  |  | 12,500.000   |
| 228002 Maintenance-Transport Equipment  |  | 21,033.177   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |  | 2,000.000  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Budget Output            | 602,292.060                          |
|                            | Wage Recurrent                     | 4,462.988                            |
|                            | Non Wage Recurrent                 | 597,829.072                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 2,617,607.428                        |
|                            | Wage Recurrent                     | 73,413.562                           |
|                            | Non Wage Recurrent                 | 2,544,193.866                        |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Development Projects

|   |  |                     |
|---|--|---------------------|
| Project:0022 SUPPORT TO LUWERO TRIANGLE   |  |                     |
| Budget Output:510007 Luwero-Rwenzori Affairs  |  |                     |
| PIAP Output: 17020103 LED Projects generated and implemented  |  |                     |
| Programme Intervention: 170302 Develop and implement regional specific development plans  |  |                     |
| 1.1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.  | 1.1. Commenced the construction of three (03) Residential Houses for families of Civilian Veterans in Wakiso, Nakaseke and Mukono. | Progressing well    |
| 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   | NA                  |
| 3.1. Three (03) monthly contract staff salaries paid  | 3.1. Paid three (03) monthly contract staff salaries timely  | Achieved as planned |

|   |               |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item                           | Spent                          |                  |
|--------------------------------|--------------------------------|------------------|
| 211102 Contract Staff Salaries | 10,824.000                     |                  |
|                                |                                |                  |
|                                | <b>Total For Budget Output</b> | <b>8,381.229</b> |
|                                | GoU Development                | 8,381.229        |
|                                | External Financing             | 0.000            |
|                                | Arrears                        | 0.000            |
|                                | <i>AIA</i>                     | 0.000            |
|                                |                                |                  |
|                                | <b>Total For Project</b>       | <b>8,381.229</b> |
|                                | GoU Development                | 8,381.229        |
|                                | External Financing             | 0.000            |
|                                | Arrears                        | 0.000            |
|                                | <i>AIA</i>                     | 0.000            |

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

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                       |
|--|--|--|
| <b>Project:0932 Northern Uganda War Recovery Plan</b>  |  |  |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |  |  |
| 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 design issues.                                   | Achieved as planned  |
| 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. | NA   |
| 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          | NA   | NA   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>   |
| <b>Item</b>  |  | <b>Spent</b>   |
| 211102 Contract Staff Salaries   |  | 19,405.818   |
|  | <b>Total For Budget Output</b>   | <b>310,418.016</b>   |
|  | GoU Development  | 310,418.016  |
|  | External Financing   | 0.000  |
|  | Arrears  | 0.000  |
|  | <i>AIA</i>   | 0.000  |
|  | <b>Total For Project</b>   | <b>310,418.016</b>   |
|  | GoU Development  | 310,418.016  |
|  | External Financing   | 0.000  |
|  | Arrears  | 0.000  |
|  | <i>AIA</i>   | 0.000  |
| <b>Project:1078 Karamoja Intergrated Disarmament Programme</b>   |  |  |
| <b>Budget Output:510006 Karamoja Affairs</b>   |  |  |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |  |  |
| 1.1. Three (3) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto   | 1.1. BoQ for six (6) motorized bore hole irrigation system being prepared by MoW&E                                   | NA   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| 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 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)   | 4.1. Supported Nabuin NARO with funds for production of fast growing seeds (Green gram, soya Beans, Sorghum, Maize, Cassava, Olives, Grapes, and Dates) to facilitate the food production of food in Karamoja | Achieved as planned   |
| 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. Supported Uganda Prisons, Namalu with funds to grow in Karamoja sub-region for distribution to schools and communities.  | Achieved as planned   |
| 6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment  | 6.1. Completed Phase III construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District handed over on 29th march,2023, retention to be paid after DLP                                     | Achieved as planned   |
| 7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff          | NA  | NA  |
| 8.1. Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit District (Multi Year Project) - Phase I to enhance school attendance and performance  | NA  | NA  |
| 9.1. Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project) to improve learning environment  | NA  | NA  |
| 10.1. One (01) Quarterly monitoring and support supervision provided on construction projects in Karamoja region   | 10.1. Conducted One (01) Quarterly Monitoring and support supervision on construction projects to identify challenges and mentor officers   | Achieved as planned   |
| 11.1. Payments of retainers for ongoing projects made  | NA  | Achieved as planned   |
| 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 | NA  | NA  |
| Expenditures incurred in the Quarter to deliver outputs  |   | UShs Thousand   |
| Item   |   | Spent   |
| 211102 Contract Staff Salaries   |   | 28,708.229  |
|  | Total For Budget Output   | 43,793.201  |
|  | GoU Development   | 43,793.201  |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | ALA   | 0.000   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Total For Project                  | 43,793.201                           |
|                            | GoU Development                    | 43,793.201                           |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

Project:1251 Support to Teso Development

Budget Output:560065 Teso Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

|   |    |  |
|---|----|--|
| NA  | NA | NA   |
| 2.1. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV, Bukedea district | NA | Budgetary constraint affected the implementation of the planned activities |
| 3.1. One station wagon for MSTA procured.   | NA | Budgetary constraint affected the implementation of the planned activities |

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

| Item                           | Spent      |
|--------------------------------|------------|
| 211102 Contract Staff Salaries | 11,121.000 |
| Total For Budget Output        | 17,280.000 |
| GoU Development                | 17,280.000 |
| External Financing             | 0.000      |
| Arrears                        | 0.000      |
| AIA                            | 0.000      |
| Total For Project              | 17,280.000 |
| GoU Development                | 17,280.000 |
| External Financing             | 0.000      |
| Arrears                        | 0.000      |
| AIA                            | 0.000      |

Project:1252 Support to Bunyoro Development

Budget Output:140034 Bunyoro Affairs

PIAP Output: 17020103 LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

|   |   |    |
|---|---|----|
| 1.1. Ten (10) walking Agricultural Tractors procured and distributed to farmer groups in Bunyoro sub-region | 1.1. Procurement process walking Agricultural Tractors ongoing and delivery expected in Quarter 4 to enhance Agricultural production and productivity | NA |
|---|---|----|

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| Project:1252 Support to Bunyoro Development   |  |   |
| PIAP Output: 17020103 LED Projects generated and implemented  |  |   |
| Programme Intervention: 170302 Develop and implement regional specific development plans                        |  |   |
| 2.1. One (01) Ambulance procured and delivered to Hoima Regional Referral Hospital                              | NA   | Budgetary constraint affected the procurement of the Ambulance to facilitate referrals and access to medical services |
| Expenditures incurred in the Quarter to deliver outputs   |  | UShs Thousand   |
| Item  |  | Spent   |
|   | Total For Budget Output  | 0.000   |
|   | GoU Development  | 0.000   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
|   | Total For Project  | 0.000   |
|   | GoU Development  | 0.000   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| 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                                      | 1.1. Trained five hundred fifty-four (554) youth trained in agro-business skills for livelihood  | Achieved as planned   |
| 2.1. Eleven (11) Baraza conducted   | NA   | NA  |
| NA  | NA   | NA  |
| NA  | NA   | NA  |
| 5.1. Construction of the three (03) Community police posts completed  | 5.1. Completed on average 93% of works in the construction of seven (07) Community police posts i.e. completed construction of 4 community police posts (Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat while civil construction works ongoing for 3 Nakiloro in Moroto, Apeitolim in Napak and Namalu in Nakapiripirit | Progressing well  |
| NA  | NA   | NA  |
| NA  | 7.1. Completed installation of seven (07) Solar power supplies in all the 7 community police posts to provide power for lighting and communication   | Achieved as planned   |

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

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Project:1486 Development Initiative for Northern Uganda</b>   |   |                                      |
| <b>PIAP Output: 17020102 Support interventions established</b>   |   |                                      |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>   |   |                                      |
| 8.1. Office Furniture procured and supplied to the 7 community police posts  | 8.1. Procured and supplied Office furniture to the 7 community police posts to enhance working environment.   | Achieved as planned                  |
| NA   | 9.1. Drilled and constructed seven (07) Hand pump boreholes at the 7 community police posts of Lokori, Nakapelimoru Nakiloro, Apeitolim, Namalu, Morulem and Alakas for safe water supply.  | NA                                   |
| NA   | NA  | NA                                   |
| 11.1. Seven hundred (700) UPF and community members trained on neighborhood watch and popular vigilance                  | NA  | NA                                   |
| NA   | 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. One hundred thirty five (135) LG Production department staff trained in extension services to enhance their skills<br>15.2. Procured and supplied fifty-four (54) Laptops, eighteen (18) motorcycles, eighteen (18) GPS, eighteen (18) Projectors and eighteen (18) printers. | Achieved as planned                  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |   | <b>Spent</b>                         |
| 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                        |
|  | <b>Total For Budget Output</b>  | <b>1,270,421.696</b>                 |
|  | GoU Development   | 0.000                                |
|  | External Financing  | 1,270,421.696                        |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
|  | <b>Total For Project</b>  | <b>1,270,421.696</b>                 |
|  | GoU Development   | 0.000                                |



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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | External Financing                 | 1,270,421.696                        |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

**Programme:18 Development Plan Implementation****SubProgramme:04 Accountability Systems and Service Delivery****Sub SubProgramme:01 Administration and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

|  |  |                     |
|--|--|---------------------|
| 1. One (01) Audit reports on assets and stores management prepared   | 1.1. Prepared Audit Report on Assets and Stores management that identified gaps in internal control systems and made recommendations for improvement.            | Achieved as planned |
| 2. One (01) Audit Reports on Financial Management prepared   | 2.1. Prepared One (01) Audit report on Financial Management and made recommendations to management for improvement.  | Achieved as planned |
| NA   | NA   | NA                  |
| NA   | NA   | NA                  |
| 5. Three hundred seventy five (375) advisory and assurance notes issued to Accounting Officer and Management | 5.1. Issued three hundred fifty-three (353) advisory and assurance notes issued to Accounting Officer and Management which contains a number of recommendations. |                     |
| 6. Two (2) Audit Reports on projects and Departments prepared  | 6.1. Prepared two (02) Audit Reports on projects and Departments that identified gaps and made recommendations for improvement.                                  | Achieved as planned |
| NA   | NA   | NA                  |
| 8. Three (3) 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.                                  | NA                  |
| 9. One (1) Internal Audit staff trained  | 9.1. Trained One (01) Internal Audit staff that enhanced the staff capacity  | Achieved as planned |
| 10. One (01) Audit Committee (AC) meetings held and minutes prepared   | NA   | NA                  |

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

| Item   | Spent       |
|--|-------------|
| 211101 General Staff Salaries                                    | 11,191.002  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,243.000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 708.000     |
| 227001 Travel inland   | 361,094.200 |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                       |
|--|---|--|
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand  |
| Item   |   | Spent  |
| 227004 Fuel, Lubricants and Oils   |   | 10,000.000   |
| 228002 Maintenance-Transport Equipment   |   | 9,644.500  |
|  | <b>Total For Budget Output</b>  | <b>401,880.702</b>   |
|  | Wage Recurrent  | 11,191.002   |
|  | Non Wage Recurrent  | 390,689.700  |
|  | Arrears   | 0.000  |
|  | AIA   | 0.000  |
| <b>Budget Output:000003 Facilities and Equipment Management</b>  |   |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                            |   |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>    |   |  |
| 1. Inventory control Process/ Systems reviewed and strengthened  | 1.1. Reviewed and strengthened Inventory control Process/ Systems   | Achieved as planned  |
| NA   | NA  | NA   |
| 3. One (1) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.                                    | 3.1. Conducted One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.          | Achieved as planned  |
| 4. One (01) general store cleaning & forage clearing conducted   | 4.1. Conducted One (01) general store cleaning & forage clearing to improve 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 | Achieved as planned  |
| 6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders | NA  | Budgetary constraint affected the implementation of the planned activities |
| 7. One (1) Quarterly stock takes conducted   | 7.1. Conducted One (01) Quarterly stock takes to improve management   | Achieved as planned  |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand  |
| Item   |   | Spent  |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 2,140.000  |
| 227001 Travel inland   |   | 46,675.000   |
| 228002 Maintenance-Transport Equipment   |   | 2,640.000  |
|  | <b>Total For Budget Output</b>  | <b>51,455.000</b>  |
|  | Wage Recurrent  | 0.000  |
|  | Non Wage Recurrent  | 51,455.000   |
|  | Arrears   | 0.000  |
|  | AIA   | 0.000  |
| <b>Budget Output:000004 Finance and Accounting</b>   |   |  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |   |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |   |   |
| 1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents  | NA  | Budgetary constraint affected the implementation of the planned activities                  |
| 2. One (1) Financial Accountability reports prepared and submitted to MoFPED.   | 2.1. Prepared and submitted One (1) Financial Accountability reports to MoFPED  | Achieved as planned   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>  |
| 227001 Travel inland  |   | 43,950.000  |
| 227002 Travel abroad  |   | 150,000.000   |
| 228002 Maintenance-Transport Equipment  |   | 700.000   |
|   | <b>Total For Budget Output</b>  | <b>194,650.000</b>  |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 194,650.000   |
|   | Arrears   | 0.000   |
|   | <i>ALA</i>  | 0.000   |
| <b>Budget Output:000005 Human Resource Management</b>   |   |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |   |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |   |   |
| 1. Monthly Salary and Pensions payrolls for 403 staff managed   | 1.1. Managed three (03) monthly Salary and Pensions payrolls for 331 staff  | Achieved as planned   |
| 2. Approved OPM structure implemented   | 2.1. Updated the OPM approved structure due to the transition onto HCM  | NA  |
| 3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated | 3.1. Coordinated two (02) Capacity Building activities on Performance Management Process in the public service and Disciplinary Procedure to equip staff 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. Implemented twenty-Four (24) weekly Human Resource wellness activities for healthy staff and improved performance  | The performance is attributed to change of program to have wellness activities twice a week |
| 5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce                                       | 5.1. Coordinated two (02) Performance Management initiatives for OPM Senior Managers at ESAMI and another for Project staff in the West and South West settlement camps for efficient and effective workforce               | Achieved as planned   |
| 6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management                                | 6.1. Provided One (01) Quarterly Technical support on Human Resource policies, plans and regulation provided to management on all arising HR issues   | Achieved as planned   |
| 7. One (1) Quarterly Rewards and Sanctions meetings held  | 7.1. Held One (01) Quarterly Rewards and Sanctions meetings that deliberated on disciplinary issues and made recommendations to the officers.   | Achieved as planned   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                                |   |                                      |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>        |   |                                      |
| 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. Provided three (03) Expert HRM support on the finalization of a paper on the reorganization of OPM, Reviewing of Project contracts and the HR team and the roll out of the HCM System                              | Achieved as planned                  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>US\$ Thousand</i>                 |
| Item   | Spent   |                                      |
| 211101 General Staff Salaries  | 15,848.683  |                                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 10,848.000  |                                      |
| 212102 Medical expenses (Employees)  | 23,500.000  |                                      |
| 212103 Incapacity benefits (Employees)   | 13,500.000  |                                      |
| 221002 Workshops, Meetings and Seminars  | 5,000.000   |                                      |
| 221003 Staff Training  | 11,151.598  |                                      |
| 221007 Books, Periodicals & Newspapers   | 270.516   |                                      |
| 221009 Welfare and Entertainment   | 56,515.000  |                                      |
| 221011 Printing, Stationery, Photocopying and Binding  | 6,487.370   |                                      |
| 225101 Consultancy Services  | 30,000.000  |                                      |
| 227001 Travel inland   | 155,523.200   |                                      |
| 228002 Maintenance-Transport Equipment   | 724.300   |                                      |
|  | <b>Total For Budget Output</b>  | <b>329,368.667</b>                   |
|  | Wage Recurrent  | 15,848.683                           |
|  | Non Wage Recurrent  | 313,519.984                          |
|  | Arrears   | 0.000                                |
|  | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:000006 Planning and Budgeting services</b>  |   |                                      |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                                |   |                                      |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>        |   |                                      |
| 1.1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared  | 1.1. Prepared One (01) Vote Ministerial Policy Statement (MPS) for FY 2023/24 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.                                       | Achieved as planned                  |
| 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 budget execution and preparation of OPM Ministerial Policy Statement (MPS) for FY 2022/23 that enhanced compliance in budgeting process and Quarterly work plans. | Achieved as planned                  |
| 3.1. One (01) Vote Budget Estimates for FY 2022/23 prepared  | 3.1. Prepared One (01) Budget Estimates for FY 2023/24 to guide the execution.  | Achieved as planned                  |
| NA   | NA  | NA                                   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |  |                                      |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |  |                                      |
| 5.1. One (01) Quarterly Performance Reports produced  | 5.1. Produced One (01) Quarterly Performance Reports for Quarter II FY 2022/23 that informed management in decision making for improvement towards achieving targets.                    | Achieved as planned                  |
| 6.1. One (01) Budget Performance Reports produced   | 6.1. Produced One (01) Quarterly Budget Performance Reports for Quarter II FY 2022/23 that informed management in decision making.   | Achieved as planned                  |
| 7.1. One (01) Quality Assurance Exercises conducted   | 7.1. Conducted one (01) Quarterly Quality Assurance on departmental progress report that identified challenges in implementation of work plans and made recommendations for improvement. | Achieved as planned                  |
| 8.1. One (01) Internal policies, programmes and projects Monitored  | 8.1. Conducted one (01) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.                        | Achieved as planned                  |

| Expenditures incurred in the Quarter to deliver outputs |                    | US\$ Thousand      |
|---|--------------------|--------------------|
| Item  |                    | Spent              |
| 211101 General Staff Salaries                           |                    | 10,497.483         |
| 221011 Printing, Stationery, Photocopying and Binding   |                    | 50,118.409         |
| 227001 Travel inland                                    |                    | 784,128.780        |
| 227004 Fuel, Lubricants and Oils                        |                    | 35,000.000         |
| 228002 Maintenance-Transport Equipment                  |                    | 16,523.320         |
| <b>Total For Budget Output</b>                          |                    | <b>896,267.992</b> |
|   | Wage Recurrent     | 10,497.483         |
|   | Non Wage Recurrent | 885,770.509        |
|   | Arrears            | 0.000              |
|   | AIA                | 0.000              |

## Budget Output:000007 Procurement and Disposal Services

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

|  |   |                     |
|--|---|---------------------|
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b> |   |                     |
| 1. Performance of four (4) Contracts monitored   | 1.1. Carried out four (04) Contracts Performance monitoring to ensure efficiency and effectiveness in contract delivery | Achieved as planned |
| NA   | NA  | NA                  |
| 3. Eleven (11) contracts committee meetings facilitated.   | 3.1. Held fourteen (14) contracts committee meetings that facilitated procurement of supplies goods and services        | Achieved as planned |

| Expenditures incurred in the Quarter to deliver outputs |  | US\$ Thousand |
|---|--|---------------|
| Item  |  | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 10,889.040    |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                        |
| Item   |   | Spent                                |
| 227001 Travel inland   |   | 32,440.000                           |
| 228002 Maintenance-Transport Equipment   |   | 7,443.056                            |
|  | Total For Budget Output   | 50,772.096                           |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 50,772.096                           |
|  | Arrears   | 0.000                                |
|  | AIA   | 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. 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 activity on the sorting and weeding of staff personal files  | Achieved as planned                  |
| 2. Quarterly field visits conducted to assess the effectiveness of Records Management Systems  | 2.1. Conducted four (04) Quarterly field visits to assess the effectiveness of Records Management Systems in the OPM Regional Offices.        | Achieved as planned                  |
| NA   | NA  | NA                                   |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                        |
| Item   |   | Spent                                |
| 227001 Travel inland   |   | 20,620.000                           |
|  | Total For Budget Output   | 20,620.000                           |
|  | Wage Recurrent  | 0.000                                |
|  | Non Wage Recurrent  | 20,620.000                           |
|  | Arrears   | 0.000                                |
|  | AIA   | 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 two (02) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.             | Achieved as planned                  |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                        |
| Item   |   | Spent                                |
| 212102 Medical expenses (Employees)  |   | 1,956,576.731                        |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousands</i>  |
| Item  |  | Spent  |
| 221009 Welfare and Entertainment  |  | 4,560.000  |
| 227001 Travel inland  |  | 14,450.000   |
| 227002 Travel abroad  |  | 77,337.383   |
|   | <b>Total For Budget Output</b>   | <b>2,052,924.114</b>   |
|   | Wage Recurrent   | 0.000  |
|   | Non Wage Recurrent   | 2,052,924.114  |
|   | Arrears  | 0.000  |
|   | <i>ALA</i>   | 0.000  |
| <b>Budget Output:000014 Administrative and Support Services</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |  |  |
| 1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held   | 1.1. Facilitated and held eleven (11) Senior Top Management Committee (STMC) eleven (11) Technical Management Committee (TMC) meetings that deliberated on a number issues affecting OPM service delivery programs and made recommendations. | Achieved as planned  |
| 2.1. Four (4) inspection/monitoring of Funded activities undertaken   | 2.1. Conducted three (03) inspection/monitoring of Funded activities that identified gaps and made recommendations for improvement.  | Budgetary constraints affected on the implementation of the planned activities |
| 3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted   | 3.1. Conducted one (01) Quarterly support supervision on the implementation of Audit Recommendations that fast tracked the implementation of the recommendations.  | Achieved as planned  |
| 4.1. Thirteen (13) strategic coordinating meetings conducted  | 4.1. Conducted thirteen (13) 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 Quarterly Logistical and administrative support to ten (10) OPM programs/projects for efficient and effective operations   | Achieved as planned  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousands</i>  |
| Item  |  | Spent  |
| 211101 General Staff Salaries   |  | 190,639.549  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 159,182.811  |
| 221002 Workshops, Meetings and Seminars   |  | 4,800.000  |
| 221007 Books, Periodicals & Newspapers  |  | 7,800.000  |
| 221009 Welfare and Entertainment  |  | 128,309.000  |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousands</i>                |
| Item  |   | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 54,754.804                           |
| 221016 Systems Recurrent costs  |   | 5,750.000                            |
| 222001 Information and Communication Technology Services.   |   | 116,192.900                          |
| 223001 Property Management Expenses   |   | 51,477.232                           |
| 223003 Rent-Produced Assets-to private entities   |   | 279,309.385                          |
| 223004 Guard and Security services  |   | 268,333.000                          |
| 223005 Electricity  |   | 1,000.000                            |
| 224001 Medical Supplies and Services  |   | 19,565.000                           |
| 227001 Travel inland  |   | 472,938.635                          |
| 227004 Fuel, Lubricants and Oils  |   | 274,891.865                          |
| 228002 Maintenance-Transport Equipment  |   | 84,636.381                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |   | 64,925.000                           |
| 263402 Transfer to Other Government Units   |   | 225,000.000                          |
| 273104 Pension  |   | 181,306.905                          |
| 273105 Gratuity   |   | 24,357.327                           |
|   | <b>Total For Budget Output</b>  | <b>2,615,169.794</b>                 |
|   | Wage Recurrent  | 190,639.549                          |
|   | Non Wage Recurrent  | 2,424,530.245                        |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:000019 ICT Services</b>  |   |                                      |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |   |                                      |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |   |                                      |
| 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. Conducted One (01) Quarterly update and maintenance of OPM Resource Centre with catalogues, indexing, classifying materials and two (02) sets of Bound Newspapers, Bills and Laws that facilitated documentation and awareness on OPM activities.<br>1.2. Maintained the resource centre LAN infrastructure that improved access to information. | 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 | 2.2. Conducted One (01) Quarterly update of OPM website with 19 new posts and 71 media files<br>2.3. Conducted One (01) Quarterly maintenance of Social media platforms with new content<br>2.4. Conducted One (01) update of Website content management system (CMS).  | 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. Coordinated establishment of the new ICT Steering Committee  | NA                                   |



VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices  |   |                                      |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices  |   |                                      |
| 4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making  | 4.1. Contracted a consultant for the design, development and maintenance of the Stores Management Information System and Maintained the URRMS   | NA                                   |
| 5.1. One (01) Quarterly Refugee Response Monitoring System change implementation on the URRMS conducted   | 5.1. Conducted One (01) Quarterly preventive maintenance of Centralized Printing Machines that facilitated document processing  |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand                        |
| Item  |   | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 4,991.000                            |
| 227001 Travel inland  |   | 25,000.000                           |
|   | Total For Budget Output   | 29,991.000                           |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 29,991.000                           |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
|   | Total For Department  | 6,643,099.365                        |
|   | Wage Recurrent  | 228,176.717                          |
|   | Non Wage Recurrent  | 6,414,922.648                        |
|   | 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) 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 | 1.2. Conducted One (01) Quarterly Preventive and Corrective maintenance of CCTV System that boosted security at office.<br>1.3. Conducted One (01) Anti-virus definitions renewal that enhanced internet security.<br>1.4. Installed IP CCTV Surveillance System at the National Emergency Stores | Achieved as planned                  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|--|---|--|
| <b>Project:1673 Retooling of Office of the Prime Minister</b>  |   |  |
| <b>PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery</b>   |   |  |
| <b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b>  |   |  |
| 2.1. One (01) Quarterly maintenance of Intercom and Telephone Systems conducted 2.2. One (01) Quarterly crediting with Airtime of Voice and data lines conducted 2.3. One (01) Quarterly maintenance of Local Area Network Infrastructure and WANs conducted 2.4. One (01) Quarterly maintenance of Digital Television system conducted 2.5. One (01) Quarterly maintenance of OPM Email system conducted 2.6. Internet connectivity to OPM maintained           | 2.1. Conducted One (01) maintenance of Intercom and telephone Systems<br>2.2. Conducted One (01) Quarterly crediting of voice and data for 172 lines<br>2.3. Conducted One (01) Quarterly maintenance of LAN that facilitated internet connectivity<br>2.4. Conducted One (01) Quarterly subscription for DSTV that facilitated efficient access to information<br>2.5. Conducted One (01) maintenance of OPM Email system with 700 accounts that enhanced staff performance, information sharing and communication<br>2.6. Conducted One (01) Quarterly maintenance of OPM Internet connectivity with 100Mbps bandwidth. | Achieved as planned  |
| 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) | 3.3. Conducted One (01) Quarterly update of ICT Inventory that supported management in planning<br>3.4. Provided Assorted ICT accessories<br>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. Procurement of 2 Heavy Duty MFPs, 20 desktops, 18 laptops, 6 TVs & 13 Printers ongoing and delivery expected in Q4   | NA   |
| 5.1. One (01) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted   | 5.1. Conducted One (01) Quarterly preventive maintenance on 3 lifts for 3 months that facilitated access to the different offices and different floors.   | Achieved as planned  |
| 6.1. One (01) Electronic Document and correspondence Management System maintenance conducted   | NA  | NA   |
| 7.1. One (01) OPM ICT Support Team trained in ICT professional areas   | NA  | Budgetary constraint affected the professional training capacity building program for OPM ICT Support Team |
| NA   | NA  | NA   |
| NA   | NA  | NA   |
| 10.1. Five hundred (500) Heavy duty plastic pallets procured   | NA  | NA   |
| NA   | NA  | NA   |
| NA   | NA  | NA   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1673 Retooling of Office of the Prime Minister  |  |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |  | US\$ Thousand                        |
| Item  |  | Spent                                |
| 211102 Contract Staff Salaries  |  | 199,844.592                          |
|   | Total For Budget Output  | 245,087.191                          |
|   | GoU Development  | 245,087.191                          |
|   | External Financing   | 0.000                                |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
|   | Total For Project  | 245,087.191                          |
|   | GoU Development  | 245,087.191                          |
|   | External Financing   | 0.000                                |
|   | Arrears  | 0.000                                |
|   | AIA  | 0.000                                |
| Sub SubProgramme:04 Executive Governance  |  |                                      |
| Departments   |  |                                      |
| Department:001 Executive Governance   |  |                                      |
| Budget Output:000011 Communication and Public Relations   |  |                                      |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |  |                                      |
| 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  | NA                                   |
| 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. Conducted five (05) social media campaigns that produced eight (08) stories for the website that increased awareness on OPM activities and three (03) messages that raised the visibility of OPM activities.  | Achieved                             |
| 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<br>3.2. Conducted One (01) field trips to collect photographs and video on OPM activities<br>3.3. Covered five (05) OPM special event open accountability in Mpigi, Gomba, Mukono, Luwero, etc. | Achieved as planned                  |
| 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  | 4.2. Produced and printed five thousand (5000) assorted OPM branded materials e.g. Calendar<br>4.3. produced and disseminated OPM rebranding guideline the OPM at Glance   | Achieved                             |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                       |
|---|---|--|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |   |  |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels     |   |  |
| 5.1. One (01) talk show secured and organized 5.2. One (01) Town Hall talks/events to promote internal communication undertaken | 5.1. secured and organized five (05) talk shows for the Rt. Hon. Prime Minister on Bukedi TV and other stations to explain Government commitments, undertakings and programmes to the public to increase awareness. | NA   |
| 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 the planned activities |
| NA  | NA  | NA   |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand  |
| Item  | Spent   |  |
| 221001 Advertising and Public Relations   | 23,950.000  |  |
| 221007 Books, Periodicals & Newspapers  | 19,645.495  |  |
| 221009 Welfare and Entertainment  | 6,160.000   |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 7,269.000   |  |
| 222001 Information and Communication Technology Services.   | 16,409.000  |  |
| 227001 Travel inland  | 64,136.000  |  |
| 228002 Maintenance-Transport Equipment  | 7,824.400   |  |
| Total For Budget Output   |   | 145,393.895  |
| Wage Recurrent  |   | 0.000  |
| Non Wage Recurrent  |   | 145,393.895  |
| Arrears   |   | 0.000  |
| AIA   |   | 0.000  |
| Budget Output:510004 General Duties   |   |  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |  |  |
| 1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery                                 | 1.1. Held Sixty-three (63) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery e.g. on harmonization of cabinet paper on performance of externally loan financed projects, Government priorities in the budget frame work paper for FY 2023/24, the development of oil palm project in Sango bay, conflicts between UWA and Karenga district arising from the construction of Karenga district headquarters inside Karenga community wildlife area, organization structure review of Uganda AIDS Commission, road maintenance challenges in the country, the 2nd African high-level forum of South-South and Triangular Cooperation (SSTRC) for sustainable development, promotion of cannabis growing in Uganda etc.<br>1.2. Led a team of Ugandan delegates to Represent Uganda at the 2023 UN Water Conference held in New York to assess the Midterm comprehensive review of the implementation of the objectives of the International Decade for Action | Since the Prime Minister was more engaged in the preparations for celebration to mark 37th NRM/A victory day the Minister for General duties was tasked to take over some duties or responsibilities of the 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 eight (08) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs on the construction of administration building of Bukamba sub-county in Kaliro district, construction of Saaka bridge, implementation of PDM in Busoga region, implementation of UPE program in Lugonyola Primary school, Kaliro district and others that identified and made recommendation on the implementation of Government service delivery programmes.  | The high performance level is attributed to the additional resources.  |
| 3. Five (5) Community Accountability Foras (Barazas) presided over  | 3.1. Presided over twenty-four (24) Community Accountability Foras (Barazas) to enhance community involvement in monitoring government programmes and public accountability.   | Achieved   |
| 4. Two (2) National events attended   | 4.1. Attended four (04) National events; the occasion of marking the 37th NRM/A victory day anniversary celebrations on 26th January, 2023 in Kakumiro district, the occasion of marking the 42nd Tarehe Sita anniversary on 6th February, 2023 in Mbarara city, the 46th Archbishop Janani Luwum day on 16th February, 2023 in Kitgum district and commemoration of international women's day on 8th March, 2023 in Kiruhura district   | Achieved as planned  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>              |  |  |
| NA  | NA   | NA   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousands</i>  |
| Item   |  | Spent  |
| 211101 General Staff Salaries  |  | 1,476.454  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 7,337.000  |
| 221001 Advertising and Public Relations  |  | 9,036.000  |
| 221010 Special Meals and Drinks  |  | 4,000.000  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 3,496.000  |
| 223004 Guard and Security services   |  | 15,453.000   |
| 227001 Travel inland   |  | 264,410.800  |
| 228002 Maintenance-Transport Equipment   |  | 21,800.000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |  | 7,500.000  |
| 282101 Donations   |  | 44,500.000   |
|  | <b>Total For Budget Output</b>   | <b>379,009.254</b>   |
|  | Wage Recurrent   | 1,476.454  |
|  | Non Wage Recurrent   | 377,532.800  |
|  | Arrears  | 0.000  |
|  | <i>AIA</i>   | 0.000  |
| <b>Budget Output:510005 Government Chief Whip</b>  |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>  |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>  |  |  |
| 1. Legislative Agenda comprising of Seven (7) Bills coordinated  | 1.1. Coordinated the Legislative Agenda where two (02) Bills were passed:<br>The Museum and Monuments Bill, 2022 and<br>The Anti-Homosexuality Bill, 2023  | Delayed presentation of bills to Parliament by some MDAs.                                |
| NA   | NA   | NA   |
| 3. Ten (10) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken   | 3.1. Conducted twelve (12) Constituency, Field Monitoring visits which made a number of recommendations.   | Achieved as planned  |
| 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 in which 19 Ministerial statements were made, 35 Committee reports were debated, 46 Questions responded to during Prime Minister's Time, 30 Urgent questions responded to, 16 Resolutions passed and 2 petitions concluded. | Achieved   |
| 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 ten (10) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues to facilitate good governance.  | NA   |
| 6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country   | 6.1. Provided Support to One hundred and nine (102) vulnerable individuals/groups/ institutions across the country.  | High performance was attributed to rationalization arising from high demand for support. |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| Expenditures incurred in the Quarter to deliver outputs   |   | US\$ Thousands   |
| Item  |   | Spent  |
| 211101 General Staff Salaries   |   | 7,293.814  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 10,219.000   |
| 221002 Workshops, Meetings and Seminars   |   | 9,620.000  |
| 221010 Special Meals and Drinks   |   | 91,418.000   |
| 223004 Guard and Security services  |   | 38,672.670   |
| 227001 Travel inland  |   | 149,609.800  |
| 227002 Travel abroad  |   | 25,756.417   |
| 227004 Fuel, Lubricants and Oils  |   | 25,000.000   |
| 228002 Maintenance-Transport Equipment  |   | 71,650.000   |
| 282101 Donations  |   | 110,000.000  |
| <b>Total For Budget Output</b>  |   | <b>539,239.701</b>   |
|   | Wage Recurrent  | 7,293.814  |
|   | Non Wage Recurrent  | 531,945.887  |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
| <b>Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>  |   |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |   |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |   |  |
| 1. Eight (8) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery  | 3.1. Held and facilitated seven (07) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement.   | Achieved   |
| 2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. | 2.1. Conducted four (04) Quarterly political monitoring and oversight on the implementation of Government Policies, Programs & projects across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) which identified service delivery challenges and made recommendations for improvement. | Achieved as planned  |
| 3. Three (3) National and international events attended   | 3.1. Attended four (04) National events; the occasion of marking the 37th NRM/A victory day anniversary celebrations, the occasion of marking the 42nd Tarehe Sita anniversary, the 46th Archbishop Janani Luwum day and commemoration of international women's day on 8th March, 2023                        | Achieved as planned  |
| 4. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time  | 4.1. Responded to Questions in support of the Rt. Hon PM in responding to one hundred thirty (130) questions that explained Government interventions on the issues raised.  | the high performance is attributed to many more questions asked than anticipated |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |  |  |
| 5. Support to 12 vulnerable individuals/groups/institutions across the country  | 5.1. Supported nine (09) vulnerable individuals/groups /institutions across the country that improved their livelihoods  | NA   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>   |
| Item  | Spent  |  |
| 211101 General Staff Salaries   | 3,636.574  |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 9,000.000  |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,641.000  |  |
| 223004 Guard and Security services  | 58,686.000   |  |
| 227001 Travel inland  | 317,228.000  |  |
| 227004 Fuel, Lubricants and Oils  | 25,000.000   |  |
| 228002 Maintenance-Transport Equipment  | 5,280.000  |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 39,055.000   |  |
| 282101 Donations  | 100,500.000  |  |
|   | <b>Total For Budget Output</b>   | <b>562,026.574</b>   |
|   | Wage Recurrent   | 3,636.574  |
|   | Non Wage Recurrent   | 558,390.000  |
|   | Arrears  | 0.000  |
|   | <i>AIA</i>   | 0.000  |
| <b>Budget Output:560062 Prime Minister</b>  |  |  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>              |  |  |
| 1. Twelve (12) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery                                      | 1.1. Held eighty-seven (87) strategic inter-ministerial coordination meetings to address the bottlenecks in service delivery e.g. the Road Maintenance Challenges, the progress of construction of convention Centre to hosting NAM, the relocation of persons affected by the floods, the drugs stock outs in HCs, the issue of cattle rustling in the Districts surrounding the Karamoja Region, the progress on resolving the long standing conflict of Apaa and Zoka in Acholi Sub Region, the phosphates Investment in Uganda, the issues of land comprised in Block 300, Plot 1 and Block 294, Plot 19 of Kakumiro Town Council Kakumiro District, the Waiver of UGX. 2billion Premium of Land located at Bugolobi, LRV KCC 560 Folio 13 Plot 14 Kalitunsi, the Harmonization of Road Infrastructure Projects and Uganda Airline, the salvage of MV Kabalega ship, the action Plans for Deployment of Mosquito Nets to Districts, the support to Local Farmers by Oil Companies in Bunyoro Sub Region etc. | The high performance level is attributed to Presidential Directives which had not been anticipated that necessitated more meetings |



# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|--|--|---|
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |  |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b> |  |   |
| 2. Seven (7) Monitoring and supervision missions undertaken on the implementation of government policies and programmes            | 2.1. Conducted five (05) Monitoring and Supervision Missions that is Baraza Engagement on service delivery in Luwero DLG, the Phosphate Factory in Sukul-Tororo, land Conflict in Adjumani and Amuru, engagement of Kakumiro Teachers Association and engagement of District Chairpersons at NALI, Kyanwanzi on service delivery   | Achieved  |
| 3. Five (5) National and international events attended   | 3.1. Attended seventeen (17) National and International Events which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. Tororo-Fundraising for the Market, Kiruhura-Tarehesita Celebrations, Bunyangabu-Giving out Land Titles to Residents, Masaka –Women’s Day Celebration, Gulu-Presidential Tour, New Law Year 2023-Judiciary, Kampala, Kyotera –Opening of Administration Block, Masaka –intervention in a land matter, Kakumiro –Bridge opening, Addressed the UN Women via Zoom on the International day of Women and Gils in Science Assembly, Partnership Forum with UN, WHO, EU, WFO, UNHCR, UNICEF and other Ambassadors, luncheon with the EU Ambassador, the signing of Grant agreement with Japan, etc. | More un anticipated Events came on board during the course of the reporting period. |
| 4. Adequately respond to Twenty Five (25) questions during Prime Ministers question time   | 4.1. Responded to two hundred fifty-nine (259) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.  | The high performance is more issues were raised on the floor of Parliament          |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>  |
| Item   | Spent  |   |
| 211101 General Staff Salaries  | 32,907.071   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 84,658.000   |   |
| 221001 Advertising and Public Relations  | 32,500.000   |   |
| 221007 Books, Periodicals & Newspapers   | 2,060.000  |   |
| 221008 Information and Communication Technology Supplies.  | 20,288.000   |   |
| 221009 Welfare and Entertainment   | 105,087.233  |   |
| 221010 Special Meals and Drinks  | 92,697.616   |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000.000  |   |
| 221012 Small Office Equipment  | 8,020.000  |   |
| 222001 Information and Communication Technology Services.  | 18,141.000   |   |
| 223004 Guard and Security services   | 13,904.000   |   |
| 227001 Travel inland   | 1,399,328.821  |   |
| 227002 Travel abroad   | 137,465.577  |   |
| 227004 Fuel, Lubricants and Oils   | 98,684.000   |   |
| 228002 Maintenance-Transport Equipment   | 53,599.505   |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                        |
| Item   |   | Spent                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  |   | 5,400.000                            |
| 282101 Donations   |   | 839,950.000                          |
|  | <b>Total For Budget Output</b>  | <b>2,945,690.823</b>                 |
|  | Wage Recurrent  | 32,907.071                           |
|  | Non Wage Recurrent  | 2,912,783.752                        |
|  | Arrears   | 0.000                                |
|  | AIA   | 0.000                                |
| <b>Budget Output:560063 Prime Minister's Delivery Unit</b>   |   |                                      |
| <b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>   |   |                                      |
| <b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b> |   |                                      |
| 1. Two (2) Delivery Plans in all thematic areas produced   | 1.1. Tracked and followed up on the delivery plans in all the six (06) thematic areas   | Achieved as planned                  |
| 2. Three (3) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually    | 2.1. Conducted three (03) Delivery Dialogues and Foras on; recovery and resilience for children with UNICEF, distribution of mosquito nets to high burdened malaria districts, performance of Externally loan Financed Government projects.   | Achieved as planned                  |
| 3. Quarterly Delivery Communication updates provided.  | 3.1. Provided One (01) Quarterly communication update on PMDU activities on twitter and website pages to inform the general public.   | Achieved as planned                  |
| 4. Quarterly Delivery Partnership briefing Papers produced   | 4.1. Created and maintained two (02) working partnerships and issue based working groups on; Policy LAB of designing the National Roadmap for implementation of the PDM, provision of relief items to Nodding disease victims and caretakers in Northern Uganda.  | Achieved as planned                  |
| 5. Two(2) Delivery Data Packs & Reports from twenty (20) field activities in the 6 thematic areas produced     | 5.1. Conducted five (05) field visits and on-spot checks on Government service delivery under; disbursement & utilization of the Parish Revolving fund, status of SEED Schools under UGIFT, status and progress of road infrastructure projects in Greater Luwero, Mpigi and Wakiso districts as a follow-up to the Prime Minister's stakeholder engagements, assessment of the implementation progress of the Emyooga program. | Achieved as planned                  |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand                        |
| Item   |   | Spent                                |
| 211102 Contract Staff Salaries   |   | 183,722.818                          |
| 221002 Workshops, Meetings and Seminars  |   | 2,325.000                            |
| 221009 Welfare and Entertainment   |   | 10,785.000                           |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 5,847.000                            |
| 227001 Travel inland   |   | 233,930.000                          |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |   | US\$ Thousands                       |
| Item  |   | Spent                                |
| 227004 Fuel, Lubricants and Oils  |   | 10,000.000                           |
| 228002 Maintenance-Transport Equipment  |   | 12,853.000                           |
|   | <b>Total For Budget Output</b>  | <b>459,462.818</b>                   |
|   | Wage Recurrent  | 183,722.818                          |
|   | Non Wage Recurrent  | 275,740.000                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| <b>Budget Output:560085 1st Deputy Prime Minister</b>   |   |                                      |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |   |                                      |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                  |   |                                      |
| 1.1. Seven (07) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery   | 1.1. Held six (06) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery.   | Achieved                             |
| 2.1. Three (03) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. | 2.1. Conducted four (04) 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 two hundred twenty-two (224) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.                                       | Achieved                             |
| Expenditures incurred in the Quarter to deliver outputs   |   | US\$ Thousands                       |
| Item  |   | Spent                                |
| 227001 Travel inland  |   | 198,749.200                          |
| 282101 Donations  |   | 115,000.000                          |
|   | <b>Total For Budget Output</b>  | <b>313,749.200</b>                   |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 313,749.200                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| <b>Budget Output:560086 3rd Deputy Prime Minister</b>   |   |                                      |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |   |                                      |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                  |   |                                      |
| 1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery  | 1.1. Held seven (07) inter-ministerial coordination to support the Rt. Hon. Prime Minister in addressing the bottlenecks in service delivery.   | Achieved as planned                  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                   |
|---|---|--|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |   |  |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels                         |   |  |
| 2.1. Three (03) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. | 2.1. Conducted four (04) 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 two hundred twenty-two (224) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.                                       | The high performance is due to the fact that more questions were asked |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand  |
| Item  |   | Spent  |
| 227001 Travel inland  |   | 132,274.961  |
| 282101 Donations  |   | 70,000.000   |
|   | Total For Budget Output   | 202,274.961  |
|   | Wage Recurrent  | 0.000  |
|   | Non Wage Recurrent  | 202,274.961  |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
|   | Total For Department  | 5,546,847.226  |
|   | Wage Recurrent  | 229,036.731  |
|   | Non Wage Recurrent  | 5,317,810.495  |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
| Development Projects  |   |  |
| N/A   |   |  |
| Sub SubProgramme:05 Monitoring and Evaluation   |   |  |
| Departments   |   |  |
| Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions  |   |  |
| Budget Output:000015 Monitoring and Evaluation  |   |  |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced   |   |  |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);                              |   |  |
| 1.1. One (01) PSO Half-Annual Performance Report FY 2022/23 conducted, incorporated in GAPR and discussed   | 1.1. Produced and incorporated One (01) PSO Half-Annual Performance Report for FY 2022/23 in the NHAPR 2022/23 which made a number of recommendations improvement in service delivery.  | Achieved as planned  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance                                       |
|--|---|--|
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  |   |  |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);               |   |  |
| 2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities   | 2.1. Conducted One (01) Quarterly on-spot check on Refugee Response NGOs undertaking interventions/ activities as Implementing Partners (IPs) under DRDIP   | Achieved as planned  |
| 3.1. One (1) Regional NGO/PSO Performance conference conducted to review NGO/PSO performance   | NA  | Budgetary constraint affected the implementation of the planned activities |
| NA   | 4.1. Conducted One (01) capacity building training on Strengthening institutional capacity in designing, conducting and use of Impact Evaluation, covering 55 Government & partner institutions.  | NA   |
| Expenditures incurred in the Quarter to deliver outputs  |   | US\$ Thousand  |
| Item   |   | Spent  |
| 227001 Travel inland   |   | 133,032.200  |
|  | Total For Budget Output   | 133,032.200  |
|  | Wage Recurrent  | 0.000  |
|  | Non Wage Recurrent  | 133,032.200  |
|  | Arrears   | 0.000  |
|  | AIA   | 0.000  |
|  | Total For Department  | 133,032.200  |
|  | Wage Recurrent  | 0.000  |
|  | Non Wage Recurrent  | 133,032.200  |
|  | Arrears   | 0.000  |
|  | AIA   | 0.000  |
| Department:002 M & E for Central Government  |   |  |
| Budget Output:000015 Monitoring and Evaluation   |   |  |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  |   |  |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);               |   |  |
| 1.1. One (01) Central Government Half Annual Performance Report (GHAPR) for central Government for FY 2022/23 produced and discussed | 1.1. Conducted One (01) Central Government Performance Assessment (National Half-Annual Performance Report (NHAPR)) for FY 2022/23 covering 172 MDs (including all Public universities & Regional Referral Hospitals) which made recommendations for improvement in service delivery. | Achieved as planned  |
| 2.1. One (01) Uganda Evaluation conference coordinated and conducted to disseminate evaluation findings                              | NA  | This activity was conducted in second quarter                              |
| 3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meeting conducted                | 3.1. Conducted One (01) Quarterly National M&E Technical Working group (NM&E TWG) and evaluation subcommittee meetings which discussed evaluations.   | Achieved as planned  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>  |  |  |
| <b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>   |  |  |
| 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 two (02) Quarterly spot check on the performance of Loan Projects across 08 NDP-III programmes and Non-functional, stalled & abandoned projects in 57 Local Governments (Adjumani, Alebtong, Arua City, Arua DLG, Bududa, Bugiri, Bukedea, Bulambuli, Buliisa, Bushenyi-Ishaka MC, Butaleja, Butambala, Buvuma, Dokolo, Gulu DLG, Hoima City, Hoima DLG, Ibanda DLG, Ibanda MC, Jinja City, Jinja DLG, Kabalore, Kaberamaido, Kakumiro, Kalaki, Kalungu, Kamuli DLG, Kamuli MC, Kapchorwa, Kapelebyong, Kasese DLG, Kayunga, Kikuube, Kitgum DLG, Kitgum MC, Kumi DLG, Kween, Lamwo, Masaka City, Masaka DLG, Masindi DLG, Mbale City, Mbale DLG, Mbarara City, Mityana DLG, Mityana MC, Mukono MC, Namayingo, Namisindwa, Nebbi MC, Nwoya, Otuke, Rukungiri DLG, Serere, Sironko, Soroti City & Zombo) which identified implementation challenges and made recommendations for improvement for service delivery. | The high performance is attributed to Cabinet directives for on-spot checks on PDM implementation and Non-functional, stalled & abandoned projects |
| NA  | NA   | NA   |
| 6.1. M&E Department of OPM supported in one (01) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government              | 6.1. Conducted One (01) Training for M&E Officers, on NAPAR reforms and assessment system to enhance M&E Capacity in Central Government.   | Achieved as planned  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>   |
| <b>Item</b>   |  | <b>Spent</b>   |
| 211101 General Staff Salaries   |  | 64,014.634   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 26,663.000   |
| 221001 Advertising and Public Relations   |  | 1,750.000  |
| 221002 Workshops, Meetings and Seminars   |  | 1,550.000  |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 2,930.000  |
| 223901 Rent-(Produced Assets) to other govt. units  |  | 4,956.000  |
| 227001 Travel inland  |  | 198,826.400  |
| 227004 Fuel, Lubricants and Oils  |  | 13,000.000   |
| 228002 Maintenance-Transport Equipment  |  | 15,670.000   |
|   | <b>Total For Budget Output</b>   | <b>329,360.034</b>   |
|   | Wage Recurrent   | 64,014.634   |
|   | Non Wage Recurrent   | 265,345.400  |
|   | Arrears  | 0.000  |
|   | <i>AIA</i>   | 0.000  |
| <b>Budget Output:000023 Inspection and Monitoring</b>   |  |  |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>  |   |                                      |
| <b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>   |   |                                      |
| 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. Conducted One (01) Establishment Compliance and Performance Inspection exercise on MDA and LG structures, service delivery standards and organizational efficiency; focusing on Health Security measures at Border Points of Entry (PoEs). | Achieved as planned                  |

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

| Item                           | Spent              |
|--------------------------------|--------------------|
| 227001 Travel inland           | 43,839.000         |
| <b>Total For Budget Output</b> | <b>43,839.000</b>  |
| Wage Recurrent                 | 0.000              |
| Non Wage Recurrent             | 43,839.000         |
| Arrears                        | 0.000              |
| <i>AIA</i>                     | 0.000              |
| <b>Total For Department</b>    | <b>373,199.034</b> |
| Wage Recurrent                 | 64,014.634         |
| Non Wage Recurrent             | 309,184.400        |
| Arrears                        | 0.000              |
| <i>AIA</i>                     | 0.000              |

**Department:003 M&E for Local Governments**

**Budget Output:000015 Monitoring and Evaluation**

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

|  |   |                     |
|--|---|---------------------|
| <b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>                     |   |                     |
| 1.1. One (01) Local Government Half Annual Performance Report (LGHAPR) for FY 2022/23 produced, incorporated in GAPR and discussed | 1.1. Conducted One (01) Local Government Performance Assessments (Local Government Half-Annual Performance Report (LGHAPR) for FY 2022/23 and incorporated in the NHAPR 2022/23 that identified and made recommendations for response and action. | Achieved as planned |
| 2.1. Five (05) Barazas coordinated and conducted   | 2.1. Coordinated and implemented /conducted twenty-four (24) District Barazas that identified a number of service delivery constraints and made recommendations for improved service delivery and action  | Achieved            |
| 3.1. One (01) follow ups conducted on the implementation of recommendations from Barazas   | 3.1. Conducted One (01) Baraza follow-up exercise in LGs (Pader, Oyam, Zombo, Moroto & Amuria); which fast-tracked the implementation of recommendations from the previous FY Barazas.  | Achieved as planned |
| NA   | NA  | NA                  |

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

| Item                                    | Spent      |
|---|------------|
| 221002 Workshops, Meetings and Seminars | 30,776.000 |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |   | US\$ Thousand                        |
| Item  |   | Spent                                |
| 227001 Travel inland  |   | 348,179.530                          |
| 227004 Fuel, Lubricants and Oils  |   | 14,700.000                           |
|   | Total For Budget Output   | 393,655.530                          |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 393,655.530                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
|   | Total For Department  | 393,655.530                          |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 393,655.530                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Development Projects  |   |                                      |
| N/A   |   |                                      |
| Sub SubProgramme:06 Strategic Coordination and Implementation   |   |                                      |
| Departments   |   |                                      |
| Department:003 Strategic Coordination - Social Services & Rural Dev't   |   |                                      |
| Budget Output:560067 SDG Tracking   |   |                                      |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |   |                                      |
| 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 One (01) Quarterly follow-up on the implementation of the SDGs road map in the 17 districts of Gulu, Mbale, Tororo, Kapchorwa, Lira, Kole, Dokolo, Sironko, Burumbuli, Bugiri, Bugweri, among others.<br>1.2. Trained 67 district officers from Mbale, Tororo and Gulu districts on Voluntary Local Reviews and 30 Local Government leaders on the SDG localization guidelines.  | Achieved as planned                  |
| 2.1. One (01) Quarterly SDG coordination meeting held and follow up conducted to resolve SDG implementation issues          | 2.1. Held one (01) National Taskforce and five (05) Technical Working Group coordination meetings which discussed challenges and proposed solutions in regard to SDG implementation.<br>2.2. Supported two (02) activities i.e. the onboarding and orientation exercise for Uganda Youth Coalition on SDGs for their new members; validation of the coalition's strategic plan and validation of the ESG Matrix to unbundle Sustainability in Private Sector Companies. | Achieved as planned                  |
| NA  | NA  | NA                                   |



VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.  |  |                                      |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels  |  |                                      |
| 4.1. One (01) Local VNRs held on SDG implementation  | 4.1. Trained 40 stakeholders on Voluntary Local Reviews on SDG implementation.   | Achieved                             |
| NA   | NA   | NA                                   |
| 6.1. National Partnership taskforce meeting held   | NA   | NA                                   |
| 7.1. One (01) Quarterly follow up and support conducted on MDAs implementation of recommendation from the Food systems summit.   | NA   | Achieved as planned                  |
| Expenditures incurred in the Quarter to deliver outputs  |  | US\$ Thousand                        |
| Item   |  | Spent                                |
| 221001 Advertising and Public Relations  |  | 6,150.000                            |
| 221009 Welfare and Entertainment   |  | 8,480.000                            |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 3,000.000                            |
| 225101 Consultancy Services  |  | 100,000.000                          |
| 227001 Travel inland   |  | 76,970.000                           |
| 228002 Maintenance-Transport Equipment   |  | 17,520.000                           |
|  | Total For Budget Output  | 212,120.000                          |
|  | Wage Recurrent   | 0.000                                |
|  | Non Wage Recurrent   | 212,120.000                          |
|  | Arrears  | 0.000                                |
|  | AIA  | 0.000                                |
| Budget Output:560084 Coordination of Government polices and programmes   |  |                                      |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.  |  |                                      |
| 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 on implementation of seven (07) directives (Cabinet Directives, Presidential Directives, Prime Minister directives from Executive Coordination Meetings) i.e. on (i) connectivity of the West Nile sub-region to the National grid through the Grid Expansion and Reinforcement project (GERP), (ii) establishment of the fertilizer project of Sukuru Hills, (iii) stopping encroachment and destruction of Bugoma Central and the boundary opening, (iv) protection of the Sugar Producers Association, (v) Grain and food Security interventions by the Uganda Prisons, UPDF, (vi) Government support of Atiak Sugar Factory and (vii) Encroachment on Mount Elgon | Achieved as planned                  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |  |                                      |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                                 |  |                                      |
| 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 three (03) issues from coordination meetings (PCC and TICC) e.g. (i) Government support to the investor to revive the Usukuru facility to produce fertilizers and attendant minerals as well as facilitation of other investors to explore and extract minerals in the region, (ii) investments in Cement and Clinker industry in Uganda, (iii) MEMD a meeting with the Chinese company to brief them on the new Mining and Mineral law and process of acquiring a license etc. | Achieved as planned                  |
| 3.1. One (1) study conducted on implementation challenges to inform decision making in the coordination machinery.   | 3.1. Conducted two (02) assessments on service delivery in the districts of soroti Iganga, Namutumba, Luwero, Mbarara and functionality of District Nutrition Committee in 25 District Local Governments in the eastern region including: Bududa, Namisindwa, Manafwa, Sironko, Mbale, Bulambuli, Kapchorwa, Kween, Bukwo, Kibuku, Budaka, Butebo, Pallisa, Butaleja, Tororo, Kumi, Bukedea, Ngora, Serere, Soroti, Kalaki, Kaberamaido, Amuria, Katakwi, Kapelebyong                        | Achieved as planned                  |
| 4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved   | 4.1. Handled two (02) issues of Presidential Investor's Round Table (PIRT) resolutions i.e. (i) the petition to protect Sugar Producers from imported industrial sugar and (ii) the Light Rail Investment project  | Achieved as planned                  |
| 5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.  | 5.1. Conducted follow up and support supervision for functionality of the District Nutrition Coordination Committee (DNCCs) in Lamwo, Apac, Oyam.  | NA                                   |
| 6.1. One (1) Nutrition Governance structure meetings held.   | 6.1. Held One (01) capacity building training for the Uganda Nutrition Action Plans (UNAP) implementing MDAs and Partners on nutrition governance in Jinja   | Achieved as planned                  |
| NA   | 7.1. Developed, compiled and updated Database of Government Policies and programmes (Policy Catalogue) for ease assess of information  | NA                                   |
| 8.1. Two (02) National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.   | 8.1. Conducted One (01) National secretariat meetings to strengthen the implementation of the NDP III (OPM, MoFPED, NPA)   | NA                                   |
| NA   | 9.1. Collected data for preparation of status coordination report on NDP III implementation and performance of Coordination governance structures which suggests that the PLC of the 18 programs have never deliberated based on program approach. The PWG deliberated though not regular, while TWG were found in only 5 programs having held at least two meetings   | NA                                   |

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

Quarter 3

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |                                      |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>  |  |                                      |
| 10.1. One (01) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.   | 10.1. Produced One (01) Quarterly reports from the Coordination meetings held on the implementation of the 20 NDP III programmes<br>10.2. Reviewed and assessed NDP III governance and communication to Citizens.  | Achieved as planned                  |
| 11.1. One (01) field reports on follow up of key NDP III targets and interventions prepared   | 11.1. Conducted One (01) follow up visits on key NDP III targets and interventions in 10 Local Governments of Mbale, Lira, Dokolo, Arua, Hoima, Kumi, Iganga, Namutumba, Luwero and Budaka   | Achieved as planned                  |
| 12.1. Prime Ministers Platform with the CSOs operationalized  | 12.1. Established and scaling up nutrition with the CSO SUN to engage CSOs in implementation of NDP III  | Achieved as planned                  |
| 13.1. Prime Ministers Platform with the Private Sector operationalized  | 13.1. Supported coordination as private sector forum and followed up resolutions and recommendations from the 6 thematic areas   | NA                                   |
| 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 One (01) follow up visit on PIRT thematic areas of Tourism, Oil and Gas, competitiveness, Transport and Agriculture valuation in industrial parks of Mbale i.e. Sino Industrial Park in Mbale, Establishments of fully serviced industrial parks in various regions of the country i.e. Mbarara, Arua, Namanve | Achieved                             |
| 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) Quarterly follow up field visit on the functionality of Mobuku irrigation scheme in Western Uganda  | 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 visit on the Uganda Multi-sectoral Nutrition Project at schools in Isingiro, Nebbi, Mazuba Primary School, Namutumba St. Joseph Ibaako P/School Bugweri Bugiri, Canon Ibuula Primary School, Iganga, and Arua.  | Achieved as planned                  |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i> |
|--|--|----------------------|
| <b>Item</b>  |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |  | 59,586.214           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 21,517.000           |
| 221007 Books, Periodicals & Newspapers                           |  | 2,200.000            |
| 221009 Welfare and Entertainment                                 |  | 24,140.000           |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 4,997.300            |
| 227001 Travel inland   |  | 316,300.000          |
| 227004 Fuel, Lubricants and Oils                                 |  | 14,350.000           |
| <b>Total For Budget Output</b>                                   |  | <b>443,090.514</b>   |
| Wage Recurrent   |  | 59,586.214           |
| Non Wage Recurrent   |  | 383,504.300          |
| Arrears  |  | 0.000                |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |
|                            | Total For Department               | 655,210.514                          |
|                            | Wage Recurrent                     | 59,586.214                           |
|                            | Non Wage Recurrent                 | 595,624.300                          |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |
| Development Projects       |                                    |                                      |
| N/A                        |                                    |                                      |
|                            | GRAND TOTAL                        | 62,183,962.652                       |
|                            | Wage Recurrent                     | 752,399.290                          |
|                            | Non Wage Recurrent                 | 17,182,996.916                       |
|                            | GoU Development                    | 1,001,081.137                        |
|                            | External Financing                 | 43,247,485.309                       |
|                            | Arrears                            | 0.000                                |
|                            | AIA                                | 0.000                                |

# VOTE: 003 Office of the Prime Minister

Quarter 3

## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>   |   |
| <b>SubProgramme:01 Environment and Natural Resources Management</b>  |   |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>  |   |
| <i>Departments</i>   |   |
| <b>Department:001 Disaster</b>   |   |
| <b>Budget Output:140047 Disaster Preparedness and Mitigation</b>   |   |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |   |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |   |
| 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.<br>1.2. Conducted Needs assessments of disasters in 26 local governments; Mbale District, Mbale City, Butaleja, Bundibugyo, Kasese, Buyende, Kibuku, Ibanda, Bushenyi, Rakai, Kalungu, Ssembabule, Bukomasimbi, Buyende, Namayingo, Isingiro, Kiruhura, Mbarara 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 and Karamoja in the districts of Rukungiri, Kanungu, Kisoro, kabale and Rukiga Moroto, Kotido, Nakapiripirit, Napak, Kaabong, Nabilatuk, Abim Karenga, Amudat districts which informed the disaster response and preparedness strategies.<br>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 nine (09) monthly disaster situation reports and UNIEWS bulletin in Rukiga, Kisoro and Rubanda districts that informed the disaster response interventions in these areas.<br>2.2. Enhanced rapid emergency and disaster response through training of the 11 DECOCs on use of drones for Disaster Risk Mapping and Assessment.<br>2.3. Disseminated Early warning Information in seven (07) 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.<br>3.2. Printed fifty (50) copies of DRM Plan for dissemination.  |
| 4. DRR day and Peace day organized and celebrated  | NA  |
| 5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced   | 5.1. Produced and disseminated nine (09) monthly bulletins of UNIEWS compiled, for the period July 2022 – March 2023 that facilitated disaster preparedness activities<br>5.2. Carried out Scoping mission and development of the early warning systems Karamoja supported PROACT Project<br>5.3. Formulated triggers for the drought and Floods early warning system.  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |
| 6. Twenty-four (24) Early warning systems information validation meetings held at district level   | 6.1. Held three (03) Validation and co-production meetings in three districts of Palisa, Budaka and Butibo<br>6.2. 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.<br>6.2. Developed Drought Threshold and triggers for Karamoja sub region.   |
| 7. Annual state of disaster report produced.   | 7.1. Production of Annual State of Disaster Report ongoing and held Annual State of Disaster Report data analysis workshop to reflect on the state of disaster situation in the country.   |
| 8. Twenty-five (25) DDMC resilience and contingency planning Trainings conducted to support disaster risk informed planning, and disaster assessments.         | 8.1. Trained thirty-two (32) DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende, Amuru, Adjumani, Lamwo, Nakasongola, Obongi, Butaleja, etc. districts that enhanced the capacity across DLGs on resilience and awareness against disasters.<br>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.<br>8.3. Conducted One (01) National dialogue for Contingency planning and funding.<br>8.4. Validated District Contingency Plans for three (03) districts of Kagadi, Serere and Amolator.<br>8.5. Trained eighteen (18) trainers of trainees from the districts of Bududa, Butaleja, Bukedea, Kwen, Moroto and Namayingo to enhance capacity in disaster response.<br>8.6. Trained all SDMC of three (03) districts of Kaabong, Kotido and Moroto on development of DRM plans to facilitate effective disaster response. |
| 9. Draft National Disaster Preparedness and Management Bill produced   | NA   |

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i> |
|---|--|----------------------|
| <b>Item</b>   |  | <b>Spent</b>         |
| 211101 General Staff Salaries   |  | 177,443.860          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            |  | 105,454.000          |
| 221011 Printing, Stationery, Photocopying and Binding                                       |  | 18,925.140           |
| 221012 Small Office Equipment   |  | 4,600.000            |
| 227001 Travel inland  |  | 361,916.760          |
| 227002 Travel abroad  |  | 125,000.000          |
| 227004 Fuel, Lubricants and Oils  |  | 75,000.000           |
| 228002 Maintenance-Transport Equipment  |  | 115,329.200          |
| 282102 Fines and Penalties  |  | 38,328.753           |
| <b>Total For Budget Output</b>  |  | <b>1,021,997.713</b> |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|---|-------------|
|                        | Wage Recurrent                                | 177,443.860 |
|                        | Non Wage Recurrent                            | 844,553.853 |
|                        | 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. Resettled three hundred seventy-four (374) persons living at high risk of landslides in five disaster prone districts of Bududa, Manafwa, Sironko and Bulambuli<br>1.2. Registered and verified 2050 households in Bududa for resettlement package of UGX 7 million each with support from Give Directly. |
|--|--|

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

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,601.000   |
| 227001 Travel inland   | 114,183.514 |
| 228002 Maintenance-Transport Equipment                           | 6,240.000   |
| Total For Budget Output  | 125,024.514 |
| Wage Recurrent   | 0.000       |
| Non Wage Recurrent   | 125,024.514 |
| Arrears  | 0.000       |
| AIA  | 0.000       |

Budget Output:560066 Support to Disaster Victims

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

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

|   |  |
|---|--|
| 1. 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.<br>1.2. Conducted Relief food monitoring in Napak, Moroto, Kotido, kasese, Ntoroko, Kitgum and Katakwi districts that identified challenges and made recommendations for improvement in relief distribution. |
| 2. Funds transferred to Uganda Red Cross Society to support disaster victims  | 2.1. Signed MoU approved by Solicitor General with URCS to guide transactions to support disaster victims which will facilitate URCS to effectively support government response to disasters.  |

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

| Item  | Spent         |
|---|---------------|
| 224007 Relief Supplies                              | 798,500.000   |
| 282107 Contributions to Non-Government institutions | 1,160,000.000 |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | Total For Budget Output                       | 1,958,500.000 |
|                        | Wage Recurrent                                | 0.000         |
|                        | Non Wage Recurrent                            | 1,958,500.000 |
|                        | Arrears                                       | 0.000         |
|                        | AIA   | 0.000         |
|                        | Total For Department                          | 3,105,522.227 |
|                        | Wage Recurrent                                | 177,443.860   |
|                        | Non Wage Recurrent                            | 2,928,078.367 |
|                        | Arrears                                       | 0.000         |
|                        | AIA   | 0.000         |

Development Projects

Project:0922 HUMANITARIAN ASSISTANCE

Budget Output:000003 Facilities and Equipment Management

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

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. Procurement process for Phase II (Namanve electrical installation) ongoing |
|---|---|

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

UShs Thousand

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development         | 0.000 |
| External Financing      | 0.000 |
| Arrears                 | 0.000 |
| AIA                     | 0.000 |

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

UShs Thousand

| Item                    | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |



VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:0922 HUMANITARIAN ASSISTANCE  |  |   |
|   | GoU Development  | 0.000   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Budget Output:560066 Support to Disaster Victims  |  |   |
| PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.  |  |   |
| 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 (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.<br>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. 1.3. Iron sheets delivered to the districts of Nakapiripirit, Alebtong Sheema, Mitooma, Buyende and Napak<br>1.4. Relief food delivered to the districts of Kasese, Ntoroko, Adjumani and Namayingo<br>1.5. Relief food delivered to mukono school of the blind and Kawempe home care<br>1.6. Carried out relief food monitoring in the 3 districts of Amudat, Nabilatuk and Nakapiripirit |   |
| 1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) in 50 most disaster prone districts assessed across the country.                 | 2.1. Conducted nine (09) Disasters/events assessments (e.g. Disaster risk and vulnerability assessments in Bududa, Bundibugyo, Kasese, Mayuge, Butaleja, Kakumiro, Kagadi and Kibaale districts) that facilitated disaster preparedness and response.  |   |
| 3. Land for resettlement of Disaster Victims demarcated   | NA   |   |
| 4. Feasibility Study for the successor project conducted  | NA   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 49,943.000                                    |
| 224007 Relief Supplies  |  | 19,784.000                                    |
| 227001 Travel inland  |  | 575,933.292                                   |
| 228002 Maintenance-Transport Equipment  |  | 4,480.000                                     |
| Total For Budget Output   |  | 650,140.292                                   |
| GoU Development   |  | 650,140.292                                   |
| External Financing  |  | 0.000   |
| Arrears   |  | 0.000   |
| AIA   |  | 0.000   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
|  | <b>Total For Project</b>   | <b>650,140.292</b>                            |
|  | GoU Development  | 650,140.292                                   |
|  | External Financing   | 0.000   |
|  | Arrears  | 0.000   |
|  | <i>AIA</i>   | 0.000   |
| <b>Programme:16 Governance And Security</b>  |  |   |
| <b>SubProgramme:07 Refugee Protection &amp; Migration Management</b>   |  |   |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>  |  |   |
| <i>Departments</i>   |  |   |
| <b>Department:002 Refugees</b>   |  |   |
| <b>Budget Output:460049 Refugee Management</b>   |  |   |
| <b>PIAP Output: 16071206 National Refugee Policy</b>   |  |   |
| <b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>  |  |   |
| 1. One hundred twenty thousand (120,000) asylum seekers (out of which 51% are female ) applications processed  | 1.1. Processed seventeen thousand nine hundred twenty (17,920) new asylum claims 17,958 individuals by Refugee Eligibility Committee in 11 REC Session where 7,265 were granted, 10,551 not granted and 142 individuals differed.<br>1.2. The Department Carried out 7 Refugee Appeals Board Sessions where in 161 HH with 478 individuals were handled. |   |
| 2. Thirty thousand (30,000) refugees (out of which 80% are women and children) Received and settled on land  | 2.1. Received and settled 83,486 refugees on land of whom 43,413 were female and 40,073 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 220 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 26 peaceful campaigns in 13 Refugee Settlements in 12 refugee hosting districts for peaceful co-existence   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |  | <i>UShs Thousand</i>                          |
| <b>Item</b>  | <b>Spent</b>   |   |
| 211101 General Staff Salaries  | 125,558.154  |   |
| 211107 Boards, Committees and Council Allowances   | 77,500.000   |   |
| 221002 Workshops, Meetings and Seminars  | 38,254.503   |   |
| 221008 Information and Communication Technology Supplies.  | 12,463.000   |   |
| 221009 Welfare and Entertainment   | 2,500.000  |   |
| 227001 Travel inland   | 78,715.680   |   |
| 227004 Fuel, Lubricants and Oils   | 15,000.000   |   |
| <b>Total For Budget Output</b>   | <b>349,991.337</b>   |   |
| Wage Recurrent   | 125,558.154  |   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | Non Wage Recurrent                            | 224,433.183        |
|                        | Arrears                                       | 0.000              |
|                        | AIA   | 0.000              |
|                        | <b>Total For Department</b>                   | <b>349,991.337</b> |
|                        | Wage Recurrent                                | 125,558.154        |
|                        | Non Wage Recurrent                            | 224,433.183        |
|                        | Arrears                                       | 0.000              |
|                        | AIA   | 0.000              |

Development Projects

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 |
|---|----|

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item                           | Spent        |
|--------------------------------|--------------|
| <b>Total For Budget Output</b> | <b>0.000</b> |
| GoU Development                | 0.000        |
| External Financing             | 0.000        |
| Arrears                        | 0.000        |
| AIA                            | 0.000        |
| <b>Total For Project</b>       | <b>0.000</b> |
| GoU Development                | 0.000        |
| External Financing             | 0.000        |
| Arrears                        | 0.000        |
| AIA                            | 0.000        |

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

Budget Output:460049 Refugee Management

PIAP Output: 16071206 National Refugee Policy

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

|  |   |
|--|---|
| 1. 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.  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>  |   |
| <b>PIAP Output: 16071206 National Refugee Policy</b>  |   |
| <b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>   |   |
| 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.  |
| 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.<br>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.<br>4.3. Supported 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.<br>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.<br>5.3. Conducted the Pre-Identification Mission for the proposed Second Phase of the Development Response to Displacement Impacts Project (DRDIP) was from 13th -20th March 2023. |
| 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, inception report for the Impact Evaluation has been approved and conducted field data collection for both quantitative and qualitative data.  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
| <b>Item</b>   | <b>US\$ Thousand Spent</b>  |
| 211102 Contract Staff Salaries  | 3,189,885.184   |
| 211104 Employee Gratuity  | 497,078.100   |
| 212101 Social Security Contributions  | 459,053.740   |
| 212102 Medical expenses (Employees)   | 279,289.812   |
| 221001 Advertising and Public Relations   | 370,238.592   |
| 221002 Workshops, Meetings and Seminars   | 104,221.813   |
| 221008 Information and Communication Technology Supplies.   | 946,396.447   |
| 221009 Welfare and Entertainment  | 77,850.000  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| 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   |
| 221011 Printing, Stationery, Photocopying and Binding                                |                         | 90,708.500                                    |
| 221012 Small Office Equipment  |                         | 3,800.000                                     |
| 221014 Bank Charges and other Bank related costs                                     |                         | 2,307.056                                     |
| 221017 Membership dues and Subscription fees.  |                         | 9,558.400                                     |
| 222001 Information and Communication Technology Services.                            |                         | 75,630.000                                    |
| 223005 Electricity   |                         | 30,000.000                                    |
| 223006 Water   |                         | 4,017.120                                     |
| 225101 Consultancy Services  |                         | 1,091,438.800                                 |
| 226001 Insurances  |                         | 85,760.794                                    |
| 227001 Travel inland   |                         | 1,767,477.300                                 |
| 227004 Fuel, Lubricants and Oils   |                         | 102,000.000                                   |
| 228002 Maintenance-Transport Equipment   |                         | 136,038.134                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              |                         | 13,220.000                                    |
| 228004 Maintenance-Other Fixed Assets  |                         | 3,740.000                                     |
| 281401 Rent  |                         | 102,032.452                                   |
| 282301 Transfers to Government Institutions  |                         | 45,285,731.935                                |
|  | Total For Budget Output | 54,727,474.179                                |
|  | GoU Development         | 0.000   |
|  | External Financing      | 54,727,474.179                                |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
|  | Total For Project       | 54,727,474.179                                |
|  | GoU Development         | 0.000   |
|  | External Financing      | 54,727,474.179                                |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |
| Programme:17 Regional Balanced Development   |                         |   |
| SubProgramme:01 Production and productivity  |                         |   |
| Sub SubProgramme:02 Affirmative Action Programs                                      |                         |   |
| Departments  |                         |   |
| Department:001 Affirmative Action Programs   |                         |   |
| Budget Output:140034 Bunyoro Affairs   |                         |   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| <b>Annual Planned Outputs</b>   |  | <b>Cumulative Outputs Achieved by End of Quarter</b> |
|---|--|--|
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |  |  |
| 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 nine (09) Political mobilization and monitoring missions of MSBAs that identified 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, appraised and trained One hundred fourteen (114) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) 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. Conducted nine (09) monitoring missions conducted 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  | 4.1. Monitored the operations of eight (08) PCA beneficiary parishes to provide support and courage to the beneficiaries   |  |
| 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. Procurement process for framework contract for Iron sheets ongoing and delivery expected in Quarter 4   |  |
| 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. Procurement process for framework contract for hand hoes ongoing and delivery expected in Quarter 4 to support Agricultural production and productivity   |  |
| 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 framework contract for Spray pumps ongoing and delivery expected in Quarter 4 to enhance Agricultural production and productivity   |  |
| 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 fourteen (114) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region   |  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  | <i>US\$ Thousand</i>                                 |
| <b>Item</b>   | <b>Spent</b>   |  |
| 211101 General Staff Salaries   | 15,537.842   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 20,000.000   |  |
| 221002 Workshops, Meetings and Seminars   | 3,000.000  |  |
| 223003 Rent-Produced Assets-to private entities   | 1,617.600  |  |
| 223004 Guard and Security services  | 45,000.000   |  |
| 224003 Agricultural Supplies and Services   | 259,993.500  |  |
| 227001 Travel inland  | 331,908.864  |  |
| 227002 Travel abroad  | 18,256.820   |  |
| 227004 Fuel, Lubricants and Oils  | 37,500.000   |  |
| 228002 Maintenance-Transport Equipment  | 26,445.249   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 6,800.000  |  |
| <b>Total For Budget Output</b>  | <b>766,059.875</b>   |  |
| Wage Recurrent  | 15,537.842   |  |
| Non Wage Recurrent  | 750,522.033  |  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |               |
|--|---|---|---------------|
|  | Arrears   |   | 0.000         |
|  | AIA   |   | 0.000         |
| Budget Output:460142 Busoga Affairs  |   |   |               |
| PIAP Output: 17020103 LED Projects generated and implemented   |   |   |               |
| Programme Intervention: 170302 Develop and implement regional specific development plans   |   |   |               |
| 1. Forty (40) micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 14 Local Governments of Busoga sub-region identified, appraised, trained for support in Busoga sub-region                     | 1.1. Identified fifty-nine (59) vulnerable groups (women, youth, elderly, PWDs and poor households) for appraisal, training and support for livelihood enhancement.   |   |               |
| 2. Fourteen thousand (14,000) iron sheets procured and distributed to vulnerable households in Busoga sub-region   | 2.1. Procured nine thousand four hundred sixty-eighty (9,468) iron sheets for vulnerable households and selected institutions for improved housing conditions.  |   |               |
| 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 two (02) Quarterly Monitoring of the construction of the classroom blocks was conducted 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  |   |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   |   | US\$ Thousand |
| Item   |   |   | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   |   | 29,880.000    |
| 221009 Welfare and Entertainment   |   |   | 11,420.000    |
| 221011 Printing, Stationery, Photocopying and Binding  |   |   | 1,000.000     |
| 223004 Guard and Security services   |   |   | 15,000.000    |
| 225204 Monitoring and Supervision of capital work  |   |   | 9,544.612     |
| 227001 Travel inland   |   |   | 155,400.000   |
| 227004 Fuel, Lubricants and Oils   |   |   | 15,000.000    |
| 263402 Transfer to Other Government Units  |   |   | 19,500.000    |
| 273102 Incapacity, death benefits and funeral expenses   |   |   | 7,600.000     |
| Total For Budget Output  |   |   | 264,344.612   |
| Wage Recurrent   |   |   | 0.000         |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|---|-------------|
|                        | Non Wage Recurrent                            | 264,344.612 |
|                        | Arrears                                       | 0.000       |
|                        | <i>AIA</i>                                    | 0.000       |

**Budget Output:510006 Karamoja Affairs****PIAP Output: 17020102 Support interventions established****Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round**

|   |   |
|---|---|
| 1. Four (04) 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  | 3.1. Held one (01) cross border peacebuilding meeting in Moroto to facilitate peaceful co-existence for socio-economic transformation   |
| 4. Twelve (12) Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken | 4.1. Conducted nine (09) political mobilization missions by the Hon. Ministers for Karamoja Affairs in Karamoja sub-region to encouraged the civilians to support and embrace Government programmes and projects and community mobilization for peace & embracing Agriculture in Amudat and Nakapirpirit. |
| 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                                    | 71,117.547           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,225.848           |
| 221002 Workshops, Meetings and Seminars                          | 30,863.163           |
| 221009 Welfare and Entertainment                                 | 104,806.063          |
| 221011 Printing, Stationery, Photocopying and Binding            | 18,584.500           |
| 223004 Guard and Security services                               | 63,942.999           |
| 224003 Agricultural Supplies and Services                        | 106,863.241          |
| 227001 Travel inland   | 677,618.151          |
| 227002 Travel abroad   | 50,000.000           |
| 227004 Fuel, Lubricants and Oils                                 | 75,000.000           |
| 228002 Maintenance-Transport Equipment                           | 81,453.537           |
| 228003 Maintenance-Machinery & Equipment Other than Transport    | 25,093.000           |
| <b>Total For Budget Output</b>                                   | <b>1,378,568.049</b> |
| Wage Recurrent   | 71,117.547           |
| Non Wage Recurrent   | 1,307,450.502        |
| Arrears  | 0.000                |



# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <i>AIA</i>   | 0.000   |
| <b>Budget Output: 510007 Luwero-Rwenzori Affairs</b>   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>   |   |
| 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 seven (07) 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, Kiruhura and Nakaseke   |
| 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 two hundred and sixty-five (265) associations of veterans, women and youth for income generating projects for livelihood enhancement;<br>Luwero(15), Kyankwanzi(4), Kiboga(1), Masaka(6), Mitooma(4), Bushenyi(2), Mbarara(8), Nakasongola(7), Bukomansimbi(4), Nakaseke(64), Mityana(2), Kassanda(4), Ssembabule(5), Lwengo(7), Rakai(8), Rwampara(4), Mubende(15), Ntoroko(6), Wakiso(25), Ibanda(6), Kayunga(1), Mukono(28), Kamwenge(8), Kiruhura(10), Kabarole(4), Kyenjojo(3), Kasese(14), Gomba(2), Rakai(11), Mityana(2) and Buhweju(1). |
| 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. Construction at Kitumba COU Primary school ongoing (foundation level) and contract for the construction of Kapeeka Primary School has been cleared by Solicitor General and construction is scheduled to commence.   |
| 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. Appraised and trained two hundred seventy-four (274) groups engaged in income generating enterprises in Luwero, Kyankwanzi, Kiboga, Masaka, Mitooma, Bushenyi, Mbarara, Nakasongola, Bukomansimbi, Nakaseke, Mityana, Kassanda, Ssembabule, Lwengo, Rakai, Rwampara, Mubende, Ntoroko, Wakiso, Ibanda, Kayunga, Mukono, Kamwenge, Kiruhura, Kabarole, Kyenjojo, Kasese, Gomba, Rakai, Mityana and Buhweju.   |
| 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 seven thousand four hundred twenty-nine (7429) iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions.   |
| 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 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 sixty-five (65) Incapacitated civilian veterans   |
| 12. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.  | 1.1. Commenced the construction of three (03) Residential Houses for families of Civilian Veterans in Wakiso, Nakaseke and Mukono.  |

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

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 17020102 Support interventions established  |  |   |
| Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round  |  |   |
| 13. 8,750 Hand hoes procured for vulnerable persons and institutions in areas affected by war.   | NA   |   |
| 14. Constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region supervised and monitored. | NA   |   |
| 15. 200 households mobilised, appraised, and trained to engage in income generating enterprises in the region.   | 15.1. Mobilized and appraised two hundred seventy-four (274) associations mobilized and appraised for support  |   |
| 16. 200 supported micro projects monitored and supervised.   | 16.1. Monitored and supervised one hundred twenty-five (125) micro projects in the districts of Bushenyi, Buikwe, Kamwenge, Mukono, Mbarara, Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana, Kasese, Gomba, Kayunga and Butambala to provide support and encouragement. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                 |
| Item   | Spent  |   |
| 211101 General Staff Salaries  | 63,237.162   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 74,212.000   |   |
| 221002 Workshops, Meetings and Seminars  | 56,842.500   |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,295.000  |   |
| 223004 Guard and Security services   | 52,500.000   |   |
| 225101 Consultancy Services  | 17,525.952   |   |
| 225204 Monitoring and Supervision of capital work  | 10,956.904   |   |
| 227001 Travel inland   | 820,881.444  |   |
| 227002 Travel abroad   | 23,563.800   |   |
| 227004 Fuel, Lubricants and Oils   | 112,500.000  |   |
| 228002 Maintenance-Transport Equipment   | 36,898.519   |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport  | 37,348.000   |   |
| 263402 Transfer to Other Government Units  | 860,350.400  |   |
| 273102 Incapacity, death benefits and funeral expenses   | 121,249.756  |   |
| 282102 Fines and Penalties   | 65,813.872   |   |
| 282104 Compensation to 3rd Parties   | 123,478.675  |   |
| Total For Budget Output  | 2,479,653.984  |   |
| Wage Recurrent   | 63,237.162   |   |
| Non Wage Recurrent   | 2,416,416.822  |   |
| Arrears  | 0.000  |   |
| AIA  | 0.000  |   |
| Budget Output:510008 Northern Uganda Affairs   |  |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 17020102 Support interventions established   |  |   |
| Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round   |  |   |
| 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 two (02) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans nodding disease syndrome (NDS) that made proposals and 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 two (02) 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 nine (09) 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  |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 211101 General Staff Salaries   |  | 34,222.794                                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 43,642.000                                    |
| 221002 Workshops, Meetings and Seminars   |  | 3,600.000                                     |
| 221009 Welfare and Entertainment  |  | 95,650.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 10,000.000                                    |
| 223004 Guard and Security services  |  | 29,980.385                                    |
| 224003 Agricultural Supplies and Services   |  | 52,000.000                                    |
| 227001 Travel inland  |  | 522,171.267                                   |
| 227002 Travel abroad  |  | 25,000.000                                    |
| 227004 Fuel, Lubricants and Oils  |  | 37,500.000                                    |
| 228002 Maintenance-Transport Equipment  |  | 69,332.944                                    |
|   | Total For Budget Output  | 923,099.390                                   |
|   | Wage Recurrent   | 34,222.794                                    |
|   | Non Wage Recurrent   | 888,876.596                                   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Budget Output:560065 Teso Affairs   |  |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |
| 1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities                              | 1.1. Held five (05) Coordination meetings to identify and discuss challenges affecting implementation of planned activities   |
| 2. Twelve (12) Monitoring and supervision of Government projects undertaken   | 2.1. Undertook nine (09) 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 and undertook twelve (12) Political mobilization and monitoring that encouraged the populace to support Government programs in Teso sub-region.                              |
| 4. Two hundred (200) Victims of past counter insurgency operations supported with UGX. 1,000,000 each   | NA  |
| 5. Seven thousand two hundred forty-six (7,246) Iron sheets procured and distributed to women, youth, vulnerable groups and selected institutions     | 5.1. Procured six thousand nine hundred seventy eight (6,978) Iron sheets for women, youth, vulnerable groups and selected institutions for improvement of 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  |

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

US\$ Thousand

| Item   | Spent      |
|--|------------|
| 211101 General Staff Salaries                                    | 11,773.748 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,810.000 |
| 221002 Workshops, Meetings and Seminars                          | 7,412.227  |
| 221009 Welfare and Entertainment                                 | 12,840.000 |
| 221012 Small Office Equipment                                    | 1,820.000  |
| 223001 Property Management Expenses                              | 19,230.200 |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 223004 Guard and Security services  |  | 30,441.000                                    |
| 227001 Travel inland  |  | 928,413.447                                   |
| 227002 Travel abroad  |  | 12,500.000                                    |
| 227004 Fuel, Lubricants and Oils  |  | 37,500.000                                    |
| 228002 Maintenance-Transport Equipment  |  | 37,033.177                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |  | 2,000.000                                     |
|   | <b>Total For Budget Output</b>   | <b>1,137,773.799</b>                          |
|   | Wage Recurrent   | 11,773.748                                    |
|   | Non Wage Recurrent   | 1,126,000.051                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Department</b>  | <b>6,949,499.709</b>                          |
|   | Wage Recurrent   | 195,889.093                                   |
|   | Non Wage Recurrent   | 6,753,610.616                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <i>Development Projects</i>   |  |   |
| <b>Project:0022 SUPPORT TO LUWERO TRIANGLE</b>  |  |   |
| <b>Budget Output:510007 Luwero-Rwenzori Affairs</b>   |  |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |  |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>                               |  |   |
| 1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.                      | 1.1. Commenced the construction of three (03) Residential Houses for families of Civilian Veterans in Wakiso, Nakaseke and Mukono. |   |
| 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 nine (09) monthly contract staff salaries timely   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 211102 Contract Staff Salaries  |  | 30,881.229                                    |
|   | <b>Total For Budget Output</b>   | <b>30,881.229</b>                             |
|   | GoU Development  | 30,881.229                                    |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
|   | <b>Total For Project</b>   | <b>30,881.229</b>                             |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |            |
|------------------------|---|------------|
|                        | GoU Development                               | 30,881.229 |
|                        | 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 two (02) Quarterly management meetings that discussed 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.     |
| 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

UShs Thousand

Deliver Cumulative Outputs

| Item                                      | Spent       |
|---|-------------|
| 211102 Contract Staff Salaries            | 58,458.000  |
| 224003 Agricultural Supplies and Services | 291,960.016 |
| Total For Budget Output                   | 350,418.016 |
| GoU Development                           | 350,418.016 |
| External Financing                        | 0.000       |
| Arrears                                   | 0.000       |
| AIA                                       | 0.000       |
| Total For Project                         | 350,418.016 |
| GoU Development                           | 350,418.016 |
| External Financing                        | 0.000       |
| Arrears                                   | 0.000       |
| AIA                                       | 0.000       |

Project:1078 Karamoja Intergrated Disarmament Programme

Budget Output:510006 Karamoja Affairs

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>Project:1078 Karamoja Intergrated Disarmament Programme</b>  |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |
| 1. Six (6) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto  | 1.1. BoQ for six (6) motorized bore hole irrigation system being prepared by MoW&E  |
| 2. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk   | NA  |
| 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. Supported Nabuin NARO with funds for production of fast growing seeds (Green gram, soya Beans, Sorghum, Maize, Cassava, Olives, Grapes, and Dates) to facilitate the food production of food in Karamoja |
| 5. Funds transferred to Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools and communities  | 5.1. Supported Uganda Prisons, Namalu with funds to grow in Karamoja sub-region for distribution to schools and communities.  |
| 6. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)   | 6.1. Completed Phase III construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District handed over on 29th march,2023, retention to be paid after DLP                                     |
| 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   |
| 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  |
| 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   |
| 10. Four (04) Quarterly Monitoring and support supervision conducted on construction projects in the region   | 10.1. Conducted One (01) Quarterly Monitoring and support supervision on construction projects to identify challenges and mentor officers   |
| 11. Payments of retainers for ongoing projects  | 11.1. Paid retention money for construction of a dormitory block at Pokot Girls' Seed Secondary School  |
| 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   |

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

US\$ Thousand

| Item  | Spent              |
|---|--------------------|
| 211102 Contract Staff Salaries                    | 88,467.404         |
| 225204 Monitoring and Supervision of capital work | 95,375.000         |
| 312111 Residential Buildings - Acquisition        | 108,152.637        |
| 312121 Non-Residential Buildings - Acquisition    | 7,242.073          |
| <b>Total For Budget Output</b>                    | <b>299,237.114</b> |
| GoU Development                                   | 299,237.114        |
| External Financing                                | 0.000              |
| Arrears   | 0.000              |
| AIA   | 0.000              |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter   |               |
|---|--|---|---------------|
|   |  | Total For Project   | 299,237.114   |
|   |  | GoU Development   | 299,237.114   |
|   |  | External Financing  | 0.000         |
|   |  | Arrears   | 0.000         |
|   |  | AIA   | 0.000         |
| Project:1251 Support to Teso Development  |  |   |               |
| Budget Output:560065 Teso Affairs   |  |   |               |
| PIAP Output: 17020103 LED Projects generated and implemented  |  |   |               |
| 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                      |  |   | US\$ Thousand |
| Item  |  | Spent   |               |
| 211102 Contract Staff Salaries  |  | 42,280.000  |               |
| 312121 Non-Residential Buildings - Acquisition  |  | 1,970.000   |               |
|   |  | Total For Budget Output   | 44,250.000    |
|   |  | GoU Development   | 44,250.000    |
|   |  | External Financing  | 0.000         |
|   |  | Arrears   | 0.000         |
|   |  | AIA   | 0.000         |
|   |  | Total For Project   | 44,250.000    |
|   |  | GoU Development   | 44,250.000    |
|   |  | External Financing  | 0.000         |
|   |  | Arrears   | 0.000         |
|   |  | AIA   | 0.000         |
| Project:1252 Support to Bunyoro Development   |  |   |               |
| Budget Output:140034 Bunyoro Affairs  |  |   |               |
| PIAP Output: 17020103 LED Projects generated and implemented  |  |   |               |
| Programme Intervention: 170302 Develop and implement regional specific development plans                  |  |   |               |
| 1. Procured and distributed nine (9) walking Agricultural Tractors to farmer groups in Bunyoro sub-region |  | 1.1. Procurement process walking Agricultural Tractors ongoing and delivery expected in Quarter 4 to enhance Agricultural production and productivity |               |
| 2. Procured and delivered One (01) Ambulance to Hoima Regional Referral Hospital                          |  | NA  |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                      |  |   | US\$ Thousand |



VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1252 Support to Bunyoro Development  |   |   |
| Item   |   | Spent   |
|  | Total For Budget Output   | 0.000   |
|  | GoU Development   | 0.000   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Project   | 0.000   |
|  | GoU Development   | 0.000   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| 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. Trained five hundred fifty-four (554) youth trained in agro-business skills for livelihood   |   |
| 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 i.e. completed construction of 4 community police posts (Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat while civil construction works ongoing for 3 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 installation of seven (07) Solar power supplies in all the 7 community police posts to provide power for lighting and communication.   |   |
| 8. Office Furniture procured and supplied to the 7 community police posts  | 8.1. Procured and supplied Office furniture to the 7 community police posts to enhance working environment.   |   |
| 9. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts                            | 9.1. Drilled and constructed seven (07) Hand pump boreholes at the 7 community police posts of Lokori, Nakapelimoru Nakiloro, Apeitolim, Namalu, Morulem and Alakas for safe water supply.  |   |
| 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  |   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| <b>Project:1486 Development Initiative for Northern Uganda</b>  |   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>  |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |   |   |
| 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  |   |
| 15. Five hundred forty-three (543) LG Production department staff trained in extension services to enhance their skills | 15.1. Trained eighty-nine (89) Extension workers from LG Production department in extension services to enhance their skills<br>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<br>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%<br>15.4. Completed the construction of the Gulu Logistic Hub and facilities handed over to URC<br>15.5. Supported farmers through; training of 134,467 farmers in modern farming practices, establishment of 4,417 farmers' demonstration sites, etc. |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                             |   | <i>US\$ Thousand</i>                          |
| Item  | Spent   |   |
| 211102 Contract Staff Salaries  | 1,026,862.650   |   |
| 211104 Employee Gratuity  | 24,525.317  |   |
| 212201 Social Security Contributions  | 71,093.100  |   |
| 221001 Advertising and Public Relations   | 152,900.000   |   |
| 221002 Workshops, Meetings and Seminars   | 482,513.779   |   |
| 221007 Books, Periodicals & Newspapers  | 7,931.000   |   |
| 221009 Welfare and Entertainment  | 47,880.000  |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 16,855.000  |   |
| 222001 Information and Communication Technology Services.   | 46,931.728  |   |
| 223005 Electricity  | 9,000.000   |   |
| 223006 Water  | 800.000   |   |
| 224003 Agricultural Supplies and Services   | 276,117.000   |   |
| 225101 Consultancy Services   | 10,000.000  |   |
| 227001 Travel inland  | 822,753.820   |   |
| 227004 Fuel, Lubricants and Oils  | 149,432.000   |   |
| 228002 Maintenance-Transport Equipment  | 46,377.000  |   |
| 282303 Transfers to Other Private Entities  | 1,873,850.302   |   |
| <b>Total For Budget Output</b>  |   | <b>5,065,822.696</b>                          |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Project:1486 Development Initiative for Northern Uganda  |  |   |
|  | GoU Development  | 0.000   |
|  | External Financing   | 5,065,822.696                                 |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
|  | Total For Project  | 5,065,822.696                                 |
|  | GoU Development  | 0.000   |
|  | External Financing   | 5,065,822.696                                 |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
| Programme:18 Development Plan Implementation   |  |   |
| SubProgramme:04 Accountability Systems and Service Delivery  |  |   |
| Sub SubProgramme:01 Administration and Support Services  |  |   |
| Departments  |  |   |
| Department:001 Finance and Administration  |  |   |
| Budget Output:000001 Audit and Risk Management   |  |   |
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices                         |  |   |
| 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 two (02) 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 two (02) 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.  |   |
| 5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management                             |  |   |
| 6. Eight (8) Audit Reports on projects and Departments prepared  | 6.1. Prepared six (06) 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 seven (07) 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 three (03) Internal Audit staff that enhanced the staff capacity  |   |
| 10. Two (02) Audit Committee (AC) meetings held and minutes prepared   | NA   |   |

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

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 211101 General Staff Salaries   |  | 30,679.019                                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 26,579.918                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 6,858.000                                     |
| 221017 Membership dues and Subscription fees.   |  | 9,500.000                                     |
| 227001 Travel inland  |  | 748,714.200                                   |
| 227004 Fuel, Lubricants and Oils  |  | 15,000.000                                    |
| 228002 Maintenance-Transport Equipment  |  | 37,191.500                                    |
| <b>Total For Budget Output</b>  |  | <b>874,522.637</b>                            |
| Wage Recurrent  |  | 30,679.019                                    |
| Non Wage Recurrent  |  | 843,843.618                                   |
| Arrears   |  | 0.000   |
| AIA   |  | 0.000   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                             |  |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>     |  |   |
| 1. Inventory control Process/ Systems reviewed and strengthened   | 1.1. Reviewed and strengthened Inventory control Process/ Systems  |   |
| 2. Five (5) Moisture Detectors procured   | NA   |   |
| 3. Four (4) Quarterly management of supplies into and out of stores conducted.  | 3.1. Conducted two (02) Quarterly supplies into and out of management activities on OPM stores across the Country  |   |
| 4. Two (02) general store cleaning & forage clearing conducted  | 4.1. Conducted three (03) general store cleaning & fumigation clearing to improve 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 three (03) 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 three (03) Quarterly stock takes of items in OPM stores in the country to improve management  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  | <b>US\$ Thousand</b>                          |
| Item  |  | Spent   |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 5,134.641                                     |
| 223001 Property Management Expenses   |  | 25,062.400                                    |
| 227001 Travel inland  |  | 105,955.000                                   |
| 228002 Maintenance-Transport Equipment  |  | 8,040.000                                     |
| <b>Total For Budget Output</b>  |  | <b>144,192.041</b>                            |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|                        | Wage Recurrent 0.000                          |
|                        | Non Wage Recurrent 144,192.041                |
|                        | Arrears 0.000                                 |
|                        | <i>AIA</i> 0.000                              |

**Budget Output:000004 Finance and Accounting****PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices****Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices**

|   |   |
|---|---|
| 1. Four (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 Two (02) Financial Accountability reports to MoFPED as required   |

**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                                  | 376,050.000        |
| 227002 Travel abroad                                  | 150,000.000        |
| 228002 Maintenance-Transport Equipment                | 18,765.000         |
| <b>Total For Budget Output</b>                        | <b>565,455.000</b> |
| Wage Recurrent  | 0.000              |
| Non Wage Recurrent                                    | 565,455.000        |
| 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 nine (9) monthly Salary and Pensions payrolls for 355 staff on average   |
| 2. Approved OPM structure implemented  | 2.1. Made One (01) Submission scheme of service for Monitoring and Evaluation to MoPs for approval<br>2.2. Updated Approved OPM structure twice in November 2022 and February 2023 respectively and it is being implemented   |
| 3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated | 3.1. Coordinated four (04) Capacity building activities on the functionality of the Human Capital Management System (HCM) and induction of newly recruited staff and Performance Management Process in the public service and Disciplinary Procedure to equip staff 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. Implemented seventy-two (72) weekly Human Resource wellness activities for healthy staff and improved performance.   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices  |  |   |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices                |  |   |
| 5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce  | 5.1. Coordinated and conducted five (05) Performance Management Trainings OPM Senior Managers at ESAMI and another for Project staff in the West and South West settlement camps and Support Officers 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 three (03) 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. Held six (06) Quarterly Rewards and Sanctions meetings that deliberated on disciplinary issues and made recommendations to the officers.  |   |
| 8. Four (4) Quarterly expert HRM support in training, recruitment, policy formulation, tools, systems and specific need at Entry-Stay and Exit provided | 8.1. Provided seven (07) 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, finalization of a paper on the reorganization of OPM, Reviewing of Project contracts and the HR team and the roll out of the HCM System. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  | Spent  |   |
| 211101 General Staff Salaries   | 28,976.778   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 30,635.000   |   |
| 212102 Medical expenses (Employees)   | 41,744.800   |   |
| 212103 Incapacity benefits (Employees)  | 85,815.000   |   |
| 221002 Workshops, Meetings and Seminars   | 11,000.000   |   |
| 221003 Staff Training   | 143,723.298  |   |
| 221007 Books, Periodicals & Newspapers  | 1,270.516  |   |
| 221009 Welfare and Entertainment  | 91,015.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 11,455.170   |   |
| 225101 Consultancy Services   | 70,000.000   |   |
| 227001 Travel inland  | 306,641.850  |   |
| 228002 Maintenance-Transport Equipment  | 19,513.300   |   |
| Total For Budget Output   |  | 841,790.712                                   |
| Wage Recurrent  |  | 28,976.778                                    |
| Non Wage Recurrent  |  | 812,813.934                                   |
| Arrears   |  | 0.000   |
| AIA   |  | 0.000   |
| Budget Output:000006 Planning and Budgeting services  |  |   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| <b>Annual Planned Outputs</b>   |   | <b>Cumulative Outputs Achieved by End of Quarter</b> |
|---|---|--|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |   |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |   |  |
| 1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared   | 1.1. Prepared One (01) Vote Ministerial Policy Statement (MPS) for FY 2023/24 which contains the approved OPM work plan and detailed estimates to guide implementation/execution.   |  |
| 2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided   | 2.1. Provided four (04) Quarterly Technical support on budget execution, preparation of OPM Budget Framework Paper (BFP) for FY 2023/24 and Ministerial Policy Statement (MPS) for FY 2023/24 that enhanced compliance in budgeting process and Quarterly work plans.                               |  |
| 3. One (01) Vote Budget Estimates for FY 2022/23 prepared   | 3.1. Prepared One (01) Budget Estimates for FY 2023/24 to guide the execution.  |  |
| 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 four (04) Performance Reports (Quarter four FY 2021/22 Performance Report, Annual Performance Report for FY 2021/22, Quarter I & II FY 2022/23 Performance Reports) 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 two (02) Budget Performance Reports (Quarter I & II 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 three (03) Quarterly Quality Assurance on departmental progress report that identified challenges in implementation of work plans and made recommendations for improvement.  |  |
| 8. Four (04) Internal policies, programmes and projects Monitored   | 8.1. Conducted three (03) monitoring exercise of Internal policies, programs and projects that identified gaps in Policy implementation to inform planning process.   |  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   | <i>US\$ Thousand</i>                                 |
| <b>Item</b>   | <b>Spent</b>  |  |
| 211101 General Staff Salaries   | 29,406.394  |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 55,118.409  |  |
| 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  | 1,296,416.000   |  |
| 227004 Fuel, Lubricants and Oils  | 175,000.000   |  |
| 228002 Maintenance-Transport Equipment  | 68,583.319  |  |
| <b>Total For Budget Output</b>  | <b>1,703,557.946</b>  |  |
| Wage Recurrent  | 29,406.394  |  |
| Non Wage Recurrent  | 1,674,151.552   |  |
| Arrears   | 0.000   |  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |  |
|---|--|---|--|
| AIA   |  | 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 eight (08) 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 thirty-six (36) contracts committee meetings that facilitated procurement of supplies goods and services   |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |  |
| Item  | Spent  |   |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 25,792.161   |   |  |
| 227001 Travel inland  | 71,560.000   |   |  |
| 228002 Maintenance-Transport Equipment  | 19,160.656   |   |  |
| Total For Budget Output   | 116,512.817  |   |  |
| Wage Recurrent  | 0.000  |   |  |
| Non Wage Recurrent  | 116,512.817  |   |  |
| Arrears   | 0.000  |   |  |
| AIA   | 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 three (03) 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 six (06) quarterly field visits to assess the effectiveness of records  |   |  |
| 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.<br>3.2. Conducted Classification, Transfer and Archiving of semi active records to the records Centre. |   |  |
| 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  | 58,568.000   |   |  |
| Total For Budget Output   | 62,903.600   |   |  |
| Wage Recurrent  | 0.000  |   |  |
| Non Wage Recurrent  | 62,903.600   |   |  |



**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs  |                                | Cumulative Outputs Achieved by End of Quarter  |                      |
|---|--------------------------------|--|----------------------|
|   | Arrears                        |  | 0.000                |
|   | <i>AIA</i>                     |  | 0.000                |
| <b>Budget Output:000010 Leadership and Management</b>   |                                |  |                      |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |                                |  |                      |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>              |                                |  |                      |
| 1. Twenty (20) strategic coordinating meetings conducted  |                                | 1.1. Conducted and facilitated twenty (20) strategic coordinating meetings that discussed strategic challenges/issues and made recommendation  |                      |
| 2. Eight (8) support supervision of OPM activities conducted  |                                | 2.1. Conducted Seven (07) support supervision of OPM activities in which staff were mentored and encouraged to improve performance.  |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |                                |  | <i>US\$ Thousand</i> |
| <b>Item</b>   |                                |  | <b>Spent</b>         |
| 212102 Medical expenses (Employees)   |                                |  | 1,956,576.731        |
| 221009 Welfare and Entertainment  |                                |  | 13,160.000           |
| 227001 Travel inland  |                                |  | 41,304.000           |
| 227002 Travel abroad  |                                |  | 200,000.000          |
|   | <b>Total For Budget Output</b> |  | <b>2,211,040.731</b> |
|   | Wage Recurrent                 |  | 0.000                |
|   | Non Wage Recurrent             |  | 2,211,040.731        |
|   | Arrears                        |  | 0.000                |
|   | <i>AIA</i>                     |  | 0.000                |
| <b>Budget Output:000014 Administrative and Support Services</b>   |                                |  |                      |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |                                |  |                      |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |                                |  |                      |
| 1. Forty (40) Top Management and Forty four(44) other Heads of Department meetings facilitated  |                                | 1.1. Facilitated and held thirty-six (36) Senior Top Management Committee (STMC) twenty-six (36) 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 nine (09) inspection/monitoring of Funded activities that identified gaps and made recommendations for improvement.   |                      |
| 3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.   |                                | 3.1. Conducted one (04) 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 forty Nine (49) strategic coordinating meetings that discussed strategic challenges/issues and made recommendations.  |                      |
| 5. Eight (8) support supervision of OPM activities conducted  |                                | 5.1. Conducted six (06) 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  |                      |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                                 |
| Item   |  | Spent   |
| 211101 General Staff Salaries  |  | 774,388.713                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     |  | 320,182.811                                   |
| 212102 Medical expenses (Employees)  |  | 33,338.500                                    |
| 221001 Advertising and Public Relations  |  | 2,200.000                                     |
| 221002 Workshops, Meetings and Seminars  |  | 90,745.000                                    |
| 221007 Books, Periodicals & Newspapers   |  | 27,704.527                                    |
| 221009 Welfare and Entertainment   |  | 352,209.000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                |  | 63,275.424                                    |
| 221016 Systems Recurrent costs   |  | 10,750.000                                    |
| 222001 Information and Communication Technology Services.                            |  | 361,200.200                                   |
| 223001 Property Management Expenses  |  | 191,202.953                                   |
| 223003 Rent-Produced Assets-to private entities                                      |  | 842,884.154                                   |
| 223004 Guard and Security services   |  | 728,219.791                                   |
| 223005 Electricity   |  | 26,000.000                                    |
| 223006 Water   |  | 25,000.000                                    |
| 224001 Medical Supplies and Services   |  | 69,465.000                                    |
| 227001 Travel inland   |  | 1,212,483.457                                 |
| 227003 Carriage, Haulage, Freight and transport hire                                 |  | 2,244.000                                     |
| 227004 Fuel, Lubricants and Oils   |  | 1,830,000.000                                 |
| 228002 Maintenance-Transport Equipment   |  | 340,753.381                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |  | 214,135.700                                   |
| 263402 Transfer to Other Government Units  |  | 475,000.000                                   |
| 273104 Pension   |  | 592,236.696                                   |
| 273105 Gratuity  |  | 53,673.384                                    |
| Total For Budget Output  |  | 8,639,292.691                                 |
| Wage Recurrent   |  | 774,388.713                                   |
| Non Wage Recurrent   |  | 7,864,903.978                                 |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Budget Output:000019 ICT Services  |  |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |  |
| 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 four (04) sets of Bound Newspapers, Bills and Laws that facilitated documentation and awareness on OPM activities.<br>1.2. Maintained the resource centre LAN infrastructure that improved access to information.   |
| 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.<br>2.2. Updated OPM website with 90 new posts and 355 media files.<br>2.3. Conducted three (03) Quarterly maintenance of Social media platforms with new content from events that raised awareness on OPM activities.<br>2.4. Conducted three (03) Quarterly maintenance of Website firewall and renewed Domain Registration that facilitated the safe functionality. |
| 3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy (i.e. handling information security threats if experienced any incident) conducted.   | 3.1. Conducted two (02) reviews and update of ICT Policies and Risk Management Strategy for efficient service delivery<br>3.2. Coordinated establishment of the new ICT Steering Committee.  |
| 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. Contracted a consultant for the design, development and maintenance of the Stores Management Information System and Maintained the URRMS  |
| 5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted  |  |

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

| Item  | Spent                 |
|---|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 8,591.000             |
| 227001 Travel inland                                  | 75,000.000            |
| 228002 Maintenance-Transport Equipment                | 2,400.000             |
| <b>Total For Budget Output</b>                        | <b>85,991.000</b>     |
| Wage Recurrent  | 0.000                 |
| Non Wage Recurrent                                    | 85,991.000            |
| Arrears   | 0.000                 |
| <i>AIA</i>  | 0.000                 |
| <b>Total For Department</b>                           | <b>15,245,259.175</b> |
| Wage Recurrent  | 863,450.904           |
| Non Wage Recurrent                                    | 14,381,808.271        |
| Arrears   | 0.000                 |
| <i>AIA</i>  | 0.000                 |

*Development Projects*

**Project:1673 Retooling of Office of the Prime Minister**

**Budget Output:000003 Facilities and Equipment Management**

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

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>Project: 1673 Retooling of Office of the Prime Minister</b>  |  |
| <b>PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery</b>  |  |
| <b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b> |  |
| 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.<br>1.2. Conducted three (03) Quarterly preventive and corrective maintenance for CCTV System that boosted security at office.<br>1.3. Conducted three (03) update of Antivirus definitions and Internet Security systems that enhanced internet security.<br>1.5. Installed IP CCTV Surveillance System 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.<br>2.2. Conducted two (02) Quarterly crediting of voice and data for 172 lines that facilitated efficient communication within and outside OPM.<br>2.3. Conducted three (03) quarterly maintenance of LAN infrastructure and WAN that facilitated internet connectivity.<br>2.4. Conducted three (03) Quarterly maintenance of Digital Television with renewal of subscription for 37 DSTV Accounts that facilitated efficient access to information.<br>2.5. Conducted three (03) Quarterly maintenance of OPM email System with 700 accounts that enhanced staff performance, information sharing and communication.<br>2.6. Conducted three (03) 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 three (03) Quarterly updates of ICT Inventory that supported management in planning<br>3.4. Provided Assorted ICT accessories to support user productivity<br>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. Procurement of 2 Heavy Duty MFPs, 20 desktops, 18 laptops, 6 TVs & 13 Printers ongoing and delivery expected in Q4.   |
| 5. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted   | 5.1. Conducted Three (03) Quarterly preventive maintenance on 3 lifts for 9 months that facilitated access to the different offices and different floors.  |
| 6. One (01) Records Management System streamlined, implemented and maintained   | NA   |
| 7. Four (04) OPM ICT Support Team capacity built  | NA   |
| 8. Twenty (20) Fire Extinguishers procured and installed  | NA   |
| 9. Five hundred (500) wooden pallets procured   | NA   |
| 10. Five hundred (500) Heavy duty plastic pallets procured  | NA   |
| 11. Two (02) Station Wagons and Five (05) Pickups procured  | NA   |
| 12. Five (05) Motorcycles procured  | NA   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1673 Retooling of Office of the Prime Minister   |   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   |   | Spent   |
| 211102 Contract Staff Salaries   |   | 855,667.029                                   |
| 312212 Light Vehicles - Acquisition  |   | 13,375.493                                    |
|  | Total For Budget Output   | 869,042.522                                   |
|  | GoU Development   | 869,042.522                                   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Project   | 869,042.522                                   |
|  | GoU Development   | 869,042.522                                   |
|  | External Financing  | 0.000   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Sub SubProgramme:04 Executive Governance   |   |   |
| Departments  |   |   |
| Department:001 Executive Governance  |   |   |
| Budget Output:000011 Communication and Public Relations  |   |   |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.  |   |   |
| 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 nineteen (19) field trips to provide media, PR, and publicity coverage of OPM political leaders coordination activities for service delivery e.g. the field and office engagements by the Rt. Hon. Prime Minister, field visits by the Minister for Bunyoro Affairs on implementation of livelihood enhancement and coordination activities, in the sub-region, field visits by the Minister for General Duties on coordination and implementation of SDG activities, the field visits by the Ministry for Karamoja Affairs on coordination and implementation of Government projects, the coordination and implementation engagements of the Minister for Teso affairs, the Minister of Northern, Minister for Relief, Disaster Preparedness and Refugees |   |
| 2. Sixteen (16) communications and media campaigns conducted to drive and publicize OPM events and activities                                | 2.1. Conducted thirteen (13) social media campaigns that produced 30 messages for twitter on OPM service delivery activities for visibility through social media influencers during OPM events, twenty-six (26) stories for the website that increased awareness on OPM activities and eight (08) messages that raised the visibility of OPM activities including refugee response and DINU programmes.   |   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.  |  |   |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels  |  |   |
| 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<br>3.2. Conducted One (01) field trips to collect photographs and video on OPM activities<br>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, Luwero, etc. |   |
| 4. OPM rebranded and visibility enhanced through assorted Branding and Visibility material for OPM activities  | 4.2. Produced and printed five thousand (5000) assorted OPM branded materials e.g. Calendar<br>4.3. produced and disseminated OPM rebranding guideline the OPM at Glance   |   |
| 5. Six (06) talk shows secured and organized   | 5.1. Secured and organized five (05) talk shows for the Rt. Hon. Prime Minister on Bukedi TV and other stations to explain Government commitments, undertakings and programmes to the public to increase awareness.  |   |
| 6. Twenty-four (24) Speeches, talking points and media lines produced  | 6.1. Produced sixteen (16) 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   |  | UShs Thousand                                 |
| Item   | Spent  |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 21,600.000   |   |
| 221001 Advertising and Public Relations  | 51,475.000   |   |
| 221007 Books, Periodicals & Newspapers   | 25,000.000   |   |
| 221009 Welfare and Entertainment   | 10,760.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 16,989.000   |   |
| 222001 Information and Communication Technology Services.  | 39,116.800   |   |
| 227001 Travel inland   | 149,886.049  |   |
| 228002 Maintenance-Transport Equipment   | 24,146.500   |   |
| Total For Budget Output  |  | 338,973.349                                   |
| Wage Recurrent   |  | 0.000   |
| Non Wage Recurrent   |  | 338,973.349                                   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Budget Output:510004 General Duties  |  |   |

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

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices                                 |  |   |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices         |  |   |
| 1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery                                  | 1.1. Held Sixty-three (63) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery e.g. on harmonization of cabinet paper on performance of externally loan financed projects, Government priorities in the budget frame work paper for FY 2023/24, the development of oil palm project in Sango bay, conflicts between UWA and Karenga district arising from the construction of Karenga district headquarters, organization structure review of Uganda AIDS Commission, road maintenance challenges in the country, the 2nd African high-level forum of South-South and Triangular Cooperation (SSTRC) for sustainable development, promotion of cannabis growing in Uganda, the Development of Jinja city, addendum to the project works investment agreement (PWIA) for the International specialized hospital Uganda – Lubowa etc.<br>1.2. Represented Uganda at the 2023 UN Water Conference in New York to assess the implementation of the International Decade for Action |   |
| 2. Twenty (20) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs. | 2.1. Conducted eight (08) Monitoring and supervision missions on the implementation of government policies and programmes across all MDAs & LGs on the construction of administration building of Bukamba sub-county in Kaliro district, Kamwenge DLG, construction of Saaka bridge, implementation of PDM in Busoga region, implementation of UPE program in Lugonyola Primary school, Isingiro, Kaliro district and others 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 thirty (30) Community Accountability Foras (Barazas) to enhance community involvement in monitoring government programmes and public accountability.  |   |
| 4. Eight (8) National events attended  | 4.1. Attended nine (09) 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 occasion of marking the 37th NRM/A victory day anniversary celebrations on 26th January, 2023 in Kakumiro district, the occasion of marking the 42nd Tarehe Sita anniversary on 6th February, 2023 in Mbarara city, the 46th Archbishop Janani Luwum day on 16th February, 2023 in Kitgum district and commemoration of international women’s day on 8th March, 2023 in Kiruhura district   |   |
| 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                      |  |   |
| b  | NA   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand                                 |
| Item   |  | Spent   |
| 211101 General Staff Salaries  |  | 6,890.179                                     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |  | 25,337.000                                    |
| 221001 Advertising and Public Relations  |  | 9,036.000                                     |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | US\$ Thousand                                 |
| Item   |  | Spent   |
| 221010 Special Meals and Drinks  |  | 4,000.000                                     |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 6,206.001                                     |
| 223004 Guard and Security services   |  | 43,673.000                                    |
| 227001 Travel inland   |  | 629,789.800                                   |
| 227002 Travel abroad   |  | 50,000.000                                    |
| 228002 Maintenance-Transport Equipment   |  | 38,800.000                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport  |  | 12,400.000                                    |
| 282101 Donations   |  | 77,500.000                                    |
| Total For Budget Output  |  | 903,631.980                                   |
| Wage Recurrent   |  | 6,890.179                                     |
| Non Wage Recurrent   |  | 896,741.801                                   |
| Arrears  |  | 0.000   |
| AIA  |  | 0.000   |
| Budget Output:510005 Government Chief Whip   |  |   |
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices   |  |   |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices   |  |   |
| 1. Legislative Agenda comprising of Twenty-eight (28) Bills coordinated  | 1.1. Coordinated the Legislative Agenda where (a) Nineteen (19) 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 Museum and Monuments Bill, 2022 and The Anti-Homosexuality Bill, 2023 etc. to unlock the bottlenecks in economic growth and (b) three (03) Bills were presented for first reading 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. |   |
| 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. Aligned the National Budget to the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB) by scrutinizing work plans and budgets of the twenty (20) NDP III programmes  |   |
| 3. Forty eight (48) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken   | 3.1. Conducted twenty two (22) Constituency, Field Monitoring visits which made a number of recommendations  |   |



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

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |  |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |  |   |
| 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 in which 58 Ministerial statements were made, 43 Committee reports were debated and adopted, 302 Questions responded to during Prime Minister's Time, 42 Urgent questions responded to ,15 statements on business of succeeding week made, 24 Resolutions passed and 2 petitions concluded. |   |
| 5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted   | 5.1. Coordinated, organized and facilitated Twenty two (22) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues to facilitate good governance.   |   |
| 6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country  | 6.1. Provided Support to One hundred and sixty six (166) vulnerable individuals/groups/ institutions across the country.   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  | <i>US\$ Thousand</i>                          |
| Item  | Spent  |   |
| 211101 General Staff Salaries   | 17,947.128   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 31,209.000   |   |
| 221002 Workshops, Meetings and Seminars   | 41,276.000   |   |
| 221010 Special Meals and Drinks   | 115,515.400  |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 24,974.610   |   |
| 223004 Guard and Security services  | 104,583.225  |   |
| 225101 Consultancy Services   | 13,850.000   |   |
| 227001 Travel inland  | 448,522.400  |   |
| 227002 Travel abroad  | 41,164.217   |   |
| 227004 Fuel, Lubricants and Oils  | 75,000.000   |   |
| 228002 Maintenance-Transport Equipment  | 74,800.000   |   |
| 282101 Donations  | 253,000.000  |   |
| <b>Total For Budget Output</b>  |  | <b>1,241,841.980</b>                          |
| Wage Recurrent  |  | 17,947.128                                    |
| Non Wage Recurrent  |  | 1,223,894.852                                 |
| Arrears   |  | 0.000   |
| <i>AIA</i>  |  | 0.000   |
| <b>Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>  |  |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |  |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |  |   |
| 1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery  | 3.1. Held and facilitated twenty-four (24) inter-ministerial coordination meetings that deliberated on issues affecting the implementation of Government projects and proposed recommendations for improvement e.g. feedback and planning meeting to streamline service delivery, meeting to prioritize reduction of maternal deaths etc.      |   |

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

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices                                    |  |   |
| Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices            |  |   |
| 2. Fiftenn (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. | 2.1. Conducted fifteen (15) Quarterly political monitoring and oversight on the implementation of Government Policies, Programs & projects across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) which identified service delivery challenges and made recommendations for improvement. |   |
| 3. Ten (10) National and international events attended  | 3.1. Attended six (06) National events e.g. the occasion of marking the 37th NRM/A victory day anniversary celebrations, the occasion of marking the 42nd Tarehe Sita anniversary, the 46th Archbishop Janani Luwum day and commemoration of international women’s day on 8th March, 2023                        |   |
| 4. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament                   | 4.1. Responded to Questions in support of 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. Supported forty-six (46) vulnerable individuals/groups/institutions across the country that improved their livelihoods  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  | Spent  |   |
| 211101 General Staff Salaries   | 8,852.358  |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 27,000.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 8,515.934  |   |
| 223004 Guard and Security services  | 149,479.844  |   |
| 227001 Travel inland  | 820,158.000  |   |
| 227002 Travel abroad  | 266,140.709  |   |
| 227004 Fuel, Lubricants and Oils  | 75,000.000   |   |
| 228002 Maintenance-Transport Equipment  | 39,344.600   |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 64,240.000   |   |
| 282101 Donations  | 199,500.000  |   |
|   | Total For Budget Output  | 1,658,231.445                                 |
|   | Wage Recurrent   | 8,852.358                                     |
|   | Non Wage Recurrent   | 1,649,379.087                                 |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Budget Output:560062 Prime Minister   |  |   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b> |  |
| 1. Forty-Eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery                    | 1.1. Held one hundred forty (140) strategic inter-ministerial coordination meetings to address the bottlenecks in service delivery e.g. the Road Maintenance Challenges, the progress of construction of convention Centre to hosting NAM, the relocation of persons affected by the floods, the drugs stock outs in HCs, the issue of cattle rustling in the Districts surrounding the Karamoja Region, the progress on resolving the long standing conflict of Apaa and Zoka in Acholi Sub Region, the phosphates Investment in Uganda, the issues of land comprised in Block 300, Plot 1 and Block 294, Plot 19 of Kakumiro Town Council Kakumiro District, the Waiver of UGX. 2billion Premium of Land located at Bugolobi, LRV KCC 560 Folio 13 Plot 14 Kalitunsi, the Harmonization of Road Infrastructure Projects and Uganda Airline, the salvage of MV Kabalega ship, the action Plans for Deployment of Mosquito Nets to Districts, the support to Local Farmers by Oil Companies in Bunyoro Sub Region, etc.                |
| 2. Thirty (30) Monitoring and supervision missions undertaken on the implementation of government policies and programmes          | 2.1. Conducted thirty-three (33) 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), service delivery in Luwero DLG, the Phosphate Factory in Sukul-Tororo, land Conflict in Adjumani and Amuru, engagement of Kakumiro Teachers Association and engagement of District Chairpersons at NALI, Kyanwanzi on service delivery.   |
| 3. Twenty (20) National and international events attended  | 3.1. Conducted fifty-two (52) International and local events 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, Tororo-Fundraising for the Market, Kiruhura-Tarehesita Celebrations, Bunyangabu-Giving out Land Titles to Residents, Masaka –Women’s Day Celebration, Gulu-Presidential Tour, New Law Year 2023-Judiciary, Kampala, Kyotera –Opening of Administration Block, Masaka –intervention in a land matter, Kakumiro –Bridge opening, Addressed the UN Women via Zoom on the International day of Women and Gils in Science Assembly, etc. to strengthen bilateral relation |
| 4. Adequately respond to one hundred (100) questions during Prime Ministers question time  | 4.1. Responded to three hundred and two (302) questions during Prime Ministers question time in Parliament that explained Government interventions on the issues raised.   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                    |  | UShs Thousand                                 |
| Item  |  | Spent   |
| 211101 General Staff Salaries   |  | 88,625.789                                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |  | 214,658.000                                   |
| 221001 Advertising and Public Relations   |  | 52,250.000                                    |
| 221007 Books, Periodicals & Newspapers  |  | 18,106.429                                    |
| 221008 Information and Communication Technology Supplies.   |  | 38,918.000                                    |
| 221009 Welfare and Entertainment  |  | 193,007.233                                   |
| 221010 Special Meals and Drinks   |  | 152,698.856                                   |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 28,941.800                                    |
| 221012 Small Office Equipment   |  | 19,940.000                                    |
| 222001 Information and Communication Technology Services.   |  | 39,728.000                                    |
| 223004 Guard and Security services  |  | 410,679.170                                   |
| 223005 Electricity  |  | 1,000.000                                     |
| 223006 Water  |  | 2,305.217                                     |
| 227001 Travel inland  |  | 3,619,482.800                                 |
| 227002 Travel abroad  |  | 375,979.519                                   |
| 227004 Fuel, Lubricants and Oils  |  | 258,684.000                                   |
| 228002 Maintenance-Transport Equipment  |  | 188,830.278                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |  | 20,605.175                                    |
| 282101 Donations  |  | 2,359,930.000                                 |
| Total For Budget Output   |  | 8,084,370.266                                 |
| Wage Recurrent  |  | 88,625.789                                    |
| Non Wage Recurrent  |  | 7,995,744.477                                 |
| 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 six (06) Delivery Plans for the 6 PMDU thematic areas and tracked and followed up the implementation on a quarterly basis. |   |

**VOTE: 003 Office of the Prime Minister****Quarter 3**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>   |   |
| <b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>   |   |
| 2. Thirteen (13) Delivery Dialogues and Fora conducted monthly, quarterly and biannually   | 2.1. Conducted sixteen (16) Delivery Dialogues and Foras on; funding constraints in NEMA & NFA, recovery and resilience for children with UNICEF, distribution of mosquito nets to high burdened malaria districts, performance of Externally loan Financed Government projects, evaluation of the impact for the US 5 Cent power tariff project in Buikwe and Kapeeka Industrial Parks, determination of cost/fees of riding permits for Boda-boda, resource mobilization for UNRA and URF for road maintenance and rehabilitation, evacuation of families from Mt. Elgon region and protection of the vacant land left behind, addressing defects on Isimba Hydro Power Station, unblocking of bottlenecks under the Uganda Heart Institute infrastructure project. |
| 3. Quarterly Delivery Communication updates provided.  | 3.1. Provided three (03) Quarterly communication updates on PMDU activities on both the official website page and social media platforms of PMDU to inform the general public.  |
| 4. Quarterly Delivery Partnership briefing Papers produced   | 4.1. Created and maintained six (06) working partnerships and issue based working groups on; tax payment framework for donated vehicles and motorcycles to Government entities, Policy LAB of designing the National Roadmap for implementation of the PDM, supporting the GOU in addressing and preventing further degradation of Bugoma and other Central Forest Reserves with EU, rehabilitation and maintenance of DUCAR network with Transformative Rural Roads Coalition (TRRC), proposed policy changes in the education sector, provision of relief items to Nodding disease victims and caretakers in Northern Uganda.   |
| 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 twelve (12) 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 of UPE schools, impact of the Nodding disease in Northern Uganda, status of SEED Schools under UGIFT, status and progress of road infrastructure projects in Greater Luwero, Mpigi and Wakiso districts as a follow-up to the Prime Minister's stakeholder engagements, assessment of the implementation progress of the Emyooga program.                                   |

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

| Item  | Spent       |
|---|-------------|
| 211102 Contract Staff Salaries                        | 554,691.591 |
| 221001 Advertising and Public Relations               | 1,500.000   |
| 221002 Workshops, Meetings and Seminars               | 2,325.000   |
| 221009 Welfare and Entertainment                      | 39,809.000  |
| 221011 Printing, Stationery, Photocopying and Binding | 10,172.000  |
| 221017 Membership dues and Subscription fees.         | 2,095.200   |
| 227001 Travel inland                                  | 597,245.927 |
| 227004 Fuel, Lubricants and Oils                      | 30,000.000  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |                         | Cumulative Outputs Achieved by End of Quarter |
|--|-------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                         | UShs Thousand                                 |
| Item   |                         | Spent   |
| 228002 Maintenance-Transport Equipment   |                         | 45,846.100                                    |
|  | Total For Budget Output | 1,283,684.818                                 |
|  | Wage Recurrent          | 554,691.591                                   |
|  | Non Wage Recurrent      | 728,993.227                                   |
|  | Arrears                 | 0.000   |
|  | AIA                     | 0.000   |

Budget Output:560085 1st Deputy Prime Minister

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

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

|   |   |
|---|---|
| 1. Twenty eight (28) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery                                | 1.1. Held twenty-seven (27) 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 nine (09) 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 three hundred and two (302) 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 OutputsUShs Thousand

| Item                 | Spent                              |
|----------------------|------------------------------------|
| 227001 Travel inland | 381,215.400                        |
| 282101 Donations     | 169,000.000                        |
|                      | Total For Budget Output550,215.400 |
|                      | Wage Recurrent0.000                |
|                      | Non Wage Recurrent550,215.400      |
|                      | Arrears0.000                       |
|                      | AIA0.000                           |

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. Twenty (20) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery                                      | 1.1. Held twenty-three (23) 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 nine (09) 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. |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |  |   |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels       |  |   |
| 3. 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 three hundred and two (302) 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  | 454,274.063  |   |
| 282101 Donations  | 139,000.000  |   |
|   | Total For Budget Output  | 593,274.063                                   |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 593,274.063                                   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
|   | Total For Department   | 14,654,223.301                                |
|   | Wage Recurrent   | 677,007.045                                   |
|   | Non Wage Recurrent   | 13,977,216.256                                |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
| Development Projects  |  |   |
| N/A   |  |   |
| Sub SubProgramme:05 Monitoring and Evaluation   |  |   |
| Departments   |  |   |
| Department:001 M&E for Agencies, NGOs, PIs & Other Government Institutions  |  |   |
| Budget Output:000015 Monitoring and Evaluation  |  |   |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced   |  |   |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);            |  |   |
| 1. Two (2) PSOs Performance Assessments conducted   | 1.1. Produced two (02) PSOs Performance Assessments (Annual Performance Report FY 2021/22 and Half-Annual Performance Report FY 2022/23) and incorporated in the NAPR FY 2021/22 and NHAPR 2022/23 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 three (03) Quarterly On-spot checks on PSOs/NGOs interventions/ activities in LGs (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 conduced   | 3.1. One (01) Review conducted on alignment of NGO Activities & Interventions to NDP-III PIAPs   |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  |  |   |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform); |  |   |
| 4. Two (02) Capacity building conducted for NGOs/PSOs to enhance performance in monitoring and evaluation              | 4.1. Conducted One (01) capacity building training on Strengthening institutional capacity in designing, conducting and use of Impact Evaluation, covering 55 Government & partner institutions.   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                   |  | US\$ Thousand                                 |
| Item   | Spent  |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 6,111.600  |   |
| 221012 Small Office Equipment  | 1,150.000  |   |
| 227001 Travel inland   | 221,662.200  |   |
| 228002 Maintenance-Transport Equipment   | 1,800.000  |   |
|  | Total For Budget Output  | 230,723.800                                   |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 230,723.800                                   |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
|  | Total For Department   | 230,723.800                                   |
|  | Wage Recurrent   | 0.000   |
|  | Non Wage Recurrent   | 230,723.800                                   |
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
| Department:002 M & E for Central Government  |  |   |
| Budget Output:000015 Monitoring and Evaluation   |  |   |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  |  |   |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform); |  |   |
| 1. Two (2) Central Government Performance Assessments conducted  | 1.1. Conducted two (02) Central Government Performance Assessments (National Annual Performance Assessment Report for FY 2021/22 and National Half-Annual Performance Report (NHAPR) for FY 2022/23) which made key 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 two (02) Quarterly National M&E Technical Working group (NM&E TWG) and evaluation subcommittee meetings which discussed evaluations.  |   |



# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |  |
|--|---|---|--|
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  |   |   |  |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);   |   |   |  |
| 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 six (06) Quarterly spot check on the performance of Loan & GoU Capital Development funded investment Projects across 12 NDP-III programmes, PDM implementation and PDM readiness in 15 LGs and Non-functional, stalled & abandoned projects in 57 Local Governments (Adjumani, Alebtong, Arua City, Arua DLG, Bududa, Bugiri, Bukedea, Bulambuli, Buliisa, Bushenyi-Ishaka MC, Butaleja, Butambala, Buvuma, Dokolo, Gulu DLG, Hoima City, Hoima DLG, Ibanda DLG, Ibanda MC, Jinja City, Jinja DLG, Kabalore, Kaberamaido, Kakumiro, Kalaki, Kalungu, Kamuli DLG, Kamuli MC, Kapchorwa, Kapelebyong, Kasese DLG, Kayunga, Kikuube, Kitgum DLG, Kitgum MC, Kumi DLG, Kween, Lamwo, Masaka City, Masaka DLG, Masindi DLG, Mbale City, Mbale DLG, Mbarara City, Mityana DLG, Mityana MC, Mukono MC, Namayingo, Namisindwa, Nebbi MC, Nwoya, Otukey, Rukungiri DLG, Serere, Sironko, Soroti City & Zombo) which identified implementation challenges and made recommendations for improvement for service delivery. |   |  |
| 5. Evaluation of three (03) key Government programs, projects and policies conducted   | 5.1. Conducted One (01) Rapid Evaluation on Commercialization of Agriculture, which made seventy-four (74) policy and operational recommendations across the agriculture commercialization value chain.   |   |  |
| 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 four (04) trainings on the NDP-III M&E Web-based System targeting 250 MDA data managers, Field-based multi-agency training on conducting Rapid Evaluations and on NAPAR reforms and assessment system to enhance M&E Capacity in Central Government.   |   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | US\$ Thousands                                |  |
| Item   |   | Spent   |  |
| 211101 General Staff Salaries  |   | 167,492.746                                   |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   | 90,964.000                                    |  |
| 221001 Advertising and Public Relations  |   | 1,750.000                                     |  |
| 221002 Workshops, Meetings and Seminars  |   | 206,609.461                                   |  |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 5,930.000                                     |  |
| 223901 Rent-(Produced Assets) to other govt. units   |   | 4,956.000                                     |  |
| 225101 Consultancy Services  |   | 41,430.000                                    |  |
| 227001 Travel inland   |   | 566,196.600                                   |  |
| 227004 Fuel, Lubricants and Oils   |   | 37,500.000                                    |  |
| 228002 Maintenance-Transport Equipment   |   | 42,973.000                                    |  |
| Total For Budget Output  |   | 1,165,801.807                                 |  |
| Wage Recurrent   |   | 167,492.746                                   |  |
| Non Wage Recurrent   |   | 998,309.061                                   |  |
| Arrears  |   | 0.000   |  |
| AIA  |   | 0.000   |  |
| Budget Output:000023 Inspection and Monitoring   |   |   |  |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced  |   |   |
| Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform); |   |   |
| 1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted                                 | 1.1. Conducted two (02) Inspection exercises on: i) Status and performance of Organizational Structures, service delivery systems and compliance to Operational Standards; which identified key recommendations for response and action.<br>1.2. One (01) Establishment Compliance and Performance Inspection exercise conducted on MDA and LG structures, service delivery standards and organizational efficiency; focusing on Health Security measures at Border Points of Entry (PoEs). |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                   |   | UShs Thousand                                 |
| Item   | Spent   |   |
| 227001 Travel inland   | 96,807.510  |   |
|  | Total For Budget Output   | 96,807.510                                    |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 96,807.510                                    |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Department  | 1,262,609.317                                 |
|  | Wage Recurrent  | 167,492.746                                   |
|  | Non Wage Recurrent  | 1,095,116.571                                 |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Department:003 M&E for Local Governments   |   |   |
| Budget Output:000015 Monitoring and Evaluation   |   |   |
| PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.                                       |   |   |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments                |   |   |
| 1. 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 ii) Lower Local Government Assessment for 1,485 Sub-Counties, 583 Town Councils, 89 Municipal Divisions & 20 City Divisions and Local Government Half Annual Performance Report (LGHAPR) for FY 2022/23 incorporated in the NHAPR 2022/23 that identified and made recommendations for response and action.                                  |   |

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

Quarter 3

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.  |   |   |
| Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments                 |   |   |
| 2. Thirty-five (35) Barazas coordinated and implemented/conducted   | 2.1 Thirty (30) Barazas coordinated and implemented: (i) 04 Barazas at Sub-regional level; Greater Luwero, Greater Mukono, Greater Mpigi & Greater Masaka.<br>(ii) 09 Barazas at District level: Kalangala, Kayunga, Nwoya, Mukono, Rukungiri, Ntungamo, Serere, Kaberamaido & Dokolo.<br>(iii) 24 Barazas at Sub-county/Town-council level; Ogom SC, Atanga TC, Puranga TC, Pajule TC, Pader SC & Pader TC (in Pader District); Loro TC, Ngai SC, Otwal SC, Myene SC, Iceme SC, Minakulu TC, & Acaba SC (in Oyam District); Abanga SC, Jangokoro SC, Nyapea SC & Atyak SC (in Zombo District); Orungo SC, Asamuk SC, Morungatuny SC, Ogolai SC & Apeduru SC (from Amuria District); and Nadunget SC & Katikekile SC (in Moroto District). The Barazas identified a number of service delivery constraints and made recommendations for improved service delivery and action. |   |
| 3. Two (02) follow ups conducted on the implementation of recommendations from Barazas                                  | 3.1. Conducted two (02) Baraza follow-up exercises in 172 LGs (Lyantonde, Kyotera, Kasese, Fort Portal City, Hoima City, Sheema MC, Kiruhura, Budaka, Namutumba, Nakaseke, Adjumani, & Kasanda, Pader, Oyam, Zombo, Amuria & Moroto); which fast-tracked the implementation of recommendations fromfrom the previous 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                                    |   | UShs Thousand                                 |
| Item  |   | Spent   |
| 221002 Workshops, Meetings and Seminars   |   | 39,984.000                                    |
| 227001 Travel inland  |   | 752,772.887                                   |
| 227004 Fuel, Lubricants and Oils  |   | 37,500.000                                    |
| 228002 Maintenance-Transport Equipment  |   | 11,875.500                                    |
|   | Total For Budget Output   | 842,132.387                                   |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 842,132.387                                   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 842,132.387                                   |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 842,132.387                                   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
| Development Projects  |   |   |
| N/A   |   |   |

VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| 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 three (03) Quarterly follow-up on the implementation of the SDGs road map in the 17 districts of Gulu, Mbale, Tororo, Kapchorwa, Lira, Kole, Dokolo, Sironko, Burambuli, Bugiri, Bugweri, among others; Voluntary local reviews and SDG monitoring and reporting in the districts of Zombo, Yumbe, Adjuman, Amuria and Otuke under DINU program.<br>1.2. Trained 67 district officers from Mbale, Tororo and Gulu districts on Voluntary Local Reviews and 30 Local Government leaders on the SDG localization guidelines.  |
| 2. Four (4) Quarterly SDG coordination meetings held and follow ups conducted to resolve SDG implementation issues                                       | 2.1. Held one (01) National Taskforce and fifteen (15) 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.<br>2.2. Supported two (02) activities i.e. the onboarding and orientation exercise for Uganda Youth Coalition on SDGs for their new members; validation of the coalition's strategic plan and validation of the ESG Matrix to unbundle Sustainability in Private Sector Companies. |
| 3. An SDG implementation progress report prepared  | 3.1. Engaged UBOS to who developed 21 draft additional SDG data points and 17 draft additional data points for the Agenda 2063 to facilitate the production SDG implementation progress report   |
| 4. Four (04) Local VNRs held on SDG implementation   | 4.1. Trained 40 stakeholders on Voluntary Local Reviews on SDG implementation.<br>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.<br>4.3. 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.<br>6.2. Participated in two (02) T.V talk shows, on the progress of implementation of SDGs that increased awareness of SDGs.  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |  |   |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels   |  |   |
| 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                                 |
| Item  | Spent  |   |
| 221001 Advertising and Public Relations   | 10,750.000   |   |
| 221009 Welfare and Entertainment  | 22,280.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 9,999.070  |   |
| 225101 Consultancy Services   | 200,455.000  |   |
| 227001 Travel inland  | 221,005.000  |   |
| 228002 Maintenance-Transport Equipment  | 21,920.000   |   |
| Total For Budget Output   |  | 486,409.070                                   |
| Wage Recurrent  |  | 0.000   |
| Non Wage Recurrent  |  | 486,409.070                                   |
| Arrears   |  | 0.000   |
| AIA   |  | 0.000   |
| Budget Output:560084 Coordination of Government polices and programmes  |  |   |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |  |   |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels   |  |   |
| 1. 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 twenty-three (23) 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, etc. |   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                                 |   |
| 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-three (23) issues from coordination meetings (PCC and TICC) e.g. the NUSAF4 Project to address the high poverty levels in the Greater Northern Uganda including Busoga & 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 & those from a consultative meetings, SGR negotiations unclear & project life span, Investments in Cement & 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 & hydrogen plant in Rubanda, Makuutu rare earth mineral project in Bugweri, Mayuge & Bugiri districts, Retrieval of MV Kabalega from Lake Victoria, Multi-sectoral consultations on the Pandemic Treaty, Cancellation of land title currently held by Premier Roses Ltd at Namulonge, etc. |
| 3. Three (3) studies conducted on implementation challenges to inform decision making in the coordination machinery.   | 3.1. Conducted two (02) assessments on service delivery in the districts of soroti Iganga, Namutumba, Luwero, Mbarara and functionality of District Nutrition Committee in 25 District Local Governments in the eastern region including: Bududa, Namisindwa, Manafwa, Sironko, Mbale, Bulambuli, Kapchorwa, Kween, Bukwo, Kibuku, Budaka, Butebo, Pallisa, Butaleja, Tororo, Kumi, Bukedea, Ngora, Serere, Soroti, Kalaki, Kaberamaido, Amuria, Katakwi, Kapelebyong   |
| 4. Twelve (12) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved   | 4.1. Handled eight (08) issues of Presidential Investor's Round Table (PIRT) resolutions i.e. (i) establishment of SPS facility at Entebbe airport and Karenga DLG, (ii) UWA land conflict, (iii) the Ongoing Regulatory Impact Assessment (RIA) for Bio Safety for drafting principles of the Bill, (iv) the petition to protect Sugar Producers from imported industrial sugar and (v) the Light Rail Investment project, (vi) the establishment of Sanitary and Phyto-Sanitary (SPS) facility at Entebbe airport by Uganda and (vi) rehabilitation of Tororo Gulu with follow up in the districts of Tororo, Butaleja, Mbale, Butebo, Bukedea, Kumi, Ngora and Soroti, Amuria, Alebtong, Lira; Kole, Oyam, Omoro, and Gulu and (iv) Railway line- Tororo - Mbale railway track section; Mbale – Soroti railway track section; Soroti – Lira railway track section; and Lira – Gulu railway track section   |
| 5. Forty (40) District Nutrition Committees followed up and supported to develop Nutrition Plans.  | 5.1. Followed up and supported twenty-five (25) DLGs to establish Nutrition Coordination Committees, develop and approve Nutrition Action Plans (2020 - 2025), to guide implementation and report on nutrition interventions within the district local governments.<br>5.2. Conducted support supervision for functionality of the District Nutrition Coordination Committee (DNCCs) in Lamwo, Apac, Oyam<br>5.3. Conducted support functionality assessment of the DNCCs of Lango region (Dokolo, Lira, Amalator.  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>        |   |
| 6. Four (4) Nutrition Governance structure meetings held  | <p>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, etc.</p> <p>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</p> <p>6.3. Held One (01) capacity building training for the Uganda Nutrition Action Plans (UNAP) implementing MDAs and Partners on nutrition governance in Jinja.</p>                                  |
| 7. Data base of government policies and programmes generated and regularly reviewed   | 7.1. Developed, compiled and updated Database of Government Policies and programmes (Policy Catalogue) for ease assess of information   |
| 8. Eight (08) Quarterly National secretariat meetings held on NDP III implementation to address NDP III implementation challenges.        | <p>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, etc.</p> <p>8.1. Conducted One (01) National secretariat meetings to strengthen the implementation of the NDP III (OPM, MoFPED, NPA)</p> |
| 9. A status coordination report on NDP III implementation and performance of Coordination governance structures and Secretariats prepared | 9.1. Collected data for preparation of status coordination report on NDP III implementation and performance of Coordination governance structures which suggests that the PLC of the 18 programs have never deliberated based on program approach. The PWG deliberated though not regular, while TWG were found in only 5 programs having held at least two meetings  |
| 10. Four (04) Quarterly Reports from coordination meetings held on implementation of the 20 NDP III programs produced.                    | <p>10.1. Produced One (01) Quarterly reports from the Coordination meetings held on the implementation of the 20 NDP III programmes</p> <p>10.2. Reviewed and assessed NDP III governance and communication to Citizens.</p>  |
| 11. Four (04) field reports on follow up of key NDP III targets and interventions prepared  | 11.1. Conducted five (05) follow up visits on key NDP III targets and interventions at Local Governments e.g. Mbale, Lira, Dokolo, Arua, Hoima, Kumi, Iganga, Namutumba, Luwero and Budaka etc.   |
| 12. Prime Ministers Platform with the CSOs established and operationalized  | 12.1. Established and scaling up nutrition with the CSO SUN to engage CSOs in implementation of NDP III   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |   |   |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels   |   |   |
| 13. Prime Ministers Platform with the Private Sector established and operationalized  | 13.1. Supported coordination as private sector forum and followed up resolutions and recommendations from the 6 thematic areas  |   |
| 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 six (06) follow up visit on PIRT thematic areas of Tourism, Oil and Gas, competitiveness, Transport and Agriculture valuation in industrial parks of Mbale i.e. Sino Industrial Park in Mbale, Establishments of fully serviced industrial parks in various regions of the country i.e. Mbarara, Arua, Namanve<br>14.2. 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 two (02) Quarterly follow up field visit on the functionality of Mobuku irrigation scheme in Western Uganda and Wadelai Irrigation Scheme in West Nile  |   |
| 16. Four (04) Quarterly field visits on the Uganda Multi-sectoral Nutrition Project conducted   | 16.1. Conducted One (01) Quarterly field visit on the Uganda Multi-sectoral Nutrition Project at schools in Isingiro, Nebbi, Mazuba Primary School, Namutumba St. Joseph Ibaako P/School Bugweri Bugiri, Canon Ibuula Primary School, Iganga, and Arua  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |   | UShs Thousand                                 |
| Item  |   | Spent   |
| 211101 General Staff Salaries   |   | 120,642.552                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 64,716.558                                    |
| 221007 Books, Periodicals & Newspapers  |   | 4,200.000                                     |
| 221009 Welfare and Entertainment  |   | 44,380.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 13,170.430                                    |
| 227001 Travel inland  |   | 706,240.000                                   |
| 227004 Fuel, Lubricants and Oils  |   | 37,500.000                                    |
| 228002 Maintenance-Transport Equipment  |   | 86,200.000                                    |
|   | Total For Budget Output   | 1,077,049.540                                 |
|   | Wage Recurrent  | 120,642.552                                   |
|   | Non Wage Recurrent  | 956,406.988                                   |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department  | 1,563,458.610                                 |
|   | Wage Recurrent  | 120,642.552                                   |
|   | Non Wage Recurrent  | 1,442,816.058                                 |
|   | Arrears   | 0.000   |
|   | AIA   | 0.000   |
| Development Projects  |   |   |
| N/A   |   |   |



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Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                 |
|------------------------|---|-----------------|
|                        | GRAND TOTAL                                   | 106,240,685.911 |
|                        | Wage Recurrent                                | 2,327,484.354   |
|                        | Non Wage Recurrent                            | 41,875,935.509  |
|                        | GoU Development                               | 2,243,969.173   |
|                        | External Financing                            | 59,793,296.875  |
|                        | Arrears                                       | 0.000           |
|                        | AIA   | 0.000           |

# VOTE: 003 Office of the Prime Minister

Quarter 3

## Quarter 4: Revised Workplan

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>   |   |   |
| <b>SubProgramme:01</b>   |   |   |
| <b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>  |   |   |
| <i>Departments</i>   |   |   |
| <b>Department:001 Disaster</b>   |   |   |
| <b>Budget Output:140047 Disaster Preparedness and Mitigation</b>   |   |   |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |   |   |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |   |   |
| 1. Seventy-two (72) assessments conducted to collect Pre and post disaster risk information across the country   | 1.1 4 preparedness assessments undertaken and 20 Needs assessments undertaken   | 1.1 4 preparedness assessments undertaken and 20 Needs assessments undertaken   |
| 2. Rapid emergency and disaster response enhanced through 11 interventions   | 2.1 Two emergency responses coordinated. 2.2 Three monthly disaster situation reports compiled 2.3 NECOC emergency response capacity simulated.                   | 2.1 Two emergency responses coordinated. 2.2 Three monthly disaster situation reports compiled 2.3 NECOC emergency response capacity simulated.                   |
| 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.   | NA  | NA  |
| 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   | 9.1 Final NDPM Bill printed and disseminated  | 9.1 Final NDPM Bill printed and disseminated  |
| <b>Budget Output:560064 Resettlement of IDPs</b>   |   |   |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |   |   |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |   |   |
| 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 |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:560066 Support to Disaster Victims</b>  |  |  |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |  |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |  |
| 1. Seventy thousand (70,000) households (out of which 70% are women and children) supported with food and non-food items across the country                    | 1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country | 1.1. Seventeen thousand five hundred (17,500) households (out of which 70% are women and children) supported with food and non-food items across the country |
| 2. Funds transferred to Uganda Red Cross Society to support disaster victims   | NA   | NA   |
| <i>Develoment Projects</i>   |  |  |
| <b>Project:0922 HUMANITARIAN ASSISTANCE</b>  |  |  |
| <b>Budget Output:000003 Facilities and Equipment Management</b>  |  |  |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |  |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |  |
| 1. A security and retaining wall constructed around 4 acre Namanve relief stores land  | NA   | NA   |
| <b>Budget Output:560064 Resettlement of IDPs</b>   |  |  |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |  |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |  |
| 1. One hundred (100) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled                 | 1.1 Construction Fifty housing units completed<br>1.2. One hundred (100) households displaced in Bududa, Manafwa, Namisindwaand Sironko resettled            | 1.1 Construction Fifty housing units completed<br>1.2. One hundred (100) households displaced in Bududa, Manafwa, Namisindwaand Sironko resettled            |
| 2. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households.  | NA   | NA   |
| <b>Budget Output:560066 Support to Disaster Victims</b>  |  |  |
| <b>PIAP Output: 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>  |  |  |
| <b>Programme Intervention: 060606 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response</b> |  |  |
| 1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country.                        | 1.1 Thirty Thousand disaster affected households supported with food and non-food relief. 1.2 Relief food and Non Food items transported and distributed     | 1.1 Thirty 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   |

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Quarter 3

| Annual Plans   |  | Quarter's Plan   |  | Revised Plans  |  |
|--|--|--|--|--|--|
| Programme:16 Governance And Security   |  |  |  |  |  |
| SubProgramme:07  |  |  |  |  |  |
| Sub SubProgramme:03 Disaster Preparedness and Refugee Management   |  |  |  |  |  |
| Departments  |  |  |  |  |  |
| Department:002 Refugees  |  |  |  |  |  |
| Budget Output:460049 Refugee Management  |  |  |  |  |  |
| PIAP Output: 16071206 National Refugee Policy  |  |  |  |  |  |
| Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes   |  |  |  |  |  |
| 1. 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)  |  | 1.1. Thirty thousand (30,000) asylum seekers applications processed (out of which 51% are female)  |  |
| 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   |  | 2.1. Seven thousand five hundred (7,500) refugees (out of which 80% are women and children) Received and settled on land   |  |
| 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  |  | 3.1. Two hundred (200) Refugee and Host Community service providers Coordinated and monitored  |  |
| 4. Subscriptions and contribution to partner organizations paid in accordance to the existing MOUs   |  | N/A  |  | N/A  |  |
| 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 sensitzations conducted in 3 refugee hosting districts  |  | 5.1 Peaceful campaigns and sensitzations conducted in 3 refugee hosting districts  |  |
| Develoment Projects  |  |  |  |  |  |
| 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   |  | Preparation of 6 acres of land allocated by UIA at Namanve for UNHCR to establish the Humanitarian Logistic Base for Africa Region   |  |
| 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 completing the construction of 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 completing the construction of 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: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Project:1499 Development Response to Displacement Impacts Project (DRDIP)</b>  |   |   |
| <b>Budget Output:460049 Refugee Management</b>  |   |   |
| <b>PIAP Output: 16071206 National Refugee Policy</b>  |   |   |
| <b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>   |   |   |
| 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 completing the construction and rehabilitation of 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 completing the construction and rehabilitation of 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 completing the construction and rehabilitation of 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 completing the construction and rehabilitation of 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   |
| <b>Programme:17 Regional Balanced Development</b>   |   |   |
| <b>SubProgramme:01</b>  |   |   |
| <b>Sub SubProgramme:02 Affirmative Action Programs</b>  |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Affirmative Action Programs</b>   |   |   |
| <b>Budget Output:140034 Bunyoro Affairs</b>   |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |   |
| 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  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:140034 Bunyoro Affairs</b>  |  |  |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |  |  |
| 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  |
| <b>Budget Output:460142 Busoga Affairs</b>   |  |  |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |  |  |
| 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   | NA   |
| 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   |

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Quarter 3

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:460142 Busoga Affairs</b>   |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |   |   |
| 5. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Busoga sub-region 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 | NA  | NA  |
| 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  |
| <b>Budget Output:510006 Karamoja Affairs</b>   |   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>   |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>   |   |   |
| 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  | NA  | NA  |
| 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  |
| <b>Budget Output:510007 Luwero-Rwenzori Affairs</b>  |   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>   |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>   |   |   |
| 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            |

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Quarter 3

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:510007 Luwero-Rwenzori Affairs</b>  |   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>   |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>   |   |   |
| 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.   |
| 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 Political coordination and Regional meetings held with MPs, LCvs, and other stakeholders   | 9. 1 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.  | 12.1. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.   | 12.1. Five (05) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.   |
| 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.  |
| 14. Constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region supervised and monitored.   | 14.1. One (01) Quarterly monitoring and supervision of constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.                              | 14.1. One (01) Quarterly monitoring and supervision of constructions and furninshing of two (2) Classroom blocks, 09 residential houses for the civilian veterans in the selected districts in the region conducted.                              |



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Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:510007 Luwero-Rwenzori Affairs</b>   |   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>  |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |   |   |
| 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.  | NA  | NA  |
| <b>Budget Output:510008 Northern Uganda Affairs</b>   |   |   |
| <b>PIAP Output: 17020102 Support interventions established</b>  |   |   |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |   |   |
| 1. Two (02) Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda | NA  | NA  |
| 2. Four (04) Technical Working Group meetings held to coordinate sector contributions to PRDP   | 2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP                                  | 2.1. One (01) Technical Working Group meeting held to coordinate stakeholder contributions to PRDP                                  |
| 3. Twelve (12) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions  | 3.1. Three (03) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions | 3.1. Three (03) Political mobilization and monitoring of Government programmes conducted in West Nile, Lango and Acholi sub-regions |
| 4. Four (4) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions  | 4. One (1) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions     | 4. One (1) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions     |
| <b>Budget Output:560065 Teso Affairs</b>  |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |   |
| 1. Ten (10) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities  | 1.1. Two (02) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities          | 1.1. Two (02) Coordination meetings held to identify and discuss challenges affecting implementation of planned activities          |
| 2. Twelve (12) Monitoring and supervision of Government projects undertaken   | 2.1. Three (03) Monitoring and supervision of Government projects undertaken  | 2.1. Three (03) Monitoring and supervision of Government projects undertaken  |
| 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                                       | NA  | NA  |
| 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   | NA  | NA  |

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Quarter 3

| 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  |   |   |
| 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, Amilieny, Opungure road rehabilitation in Kalaki District supported  | NA  | NA  |
| 11. Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported   | NA  | NA  |
| 12. Five hundred sixty two(562) Ox-ploughs procured and distributed to women, youth and vulnerable individuals  | 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  |
| 15. Construction of a 2-classroom block at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported | NA  | NA  |
| Develoment Projects   |   |   |
| Project:0022 SUPPORT TO LUWERO TRIANGLE   |   |   |
| Budget Output:510007 Luwero-Rwenzori Affairs  |   |   |
| PIAP Output: 17020103 LED Projects generated and implemented  |   |   |
| Programme Intervention: 170302 Develop and implement regional specific development plans  |   |   |
| 1. Four (04) Residential Houses for families of Civilian Veterans Constructed in Luwero Rwenzori Region.  | NA  | NA  |
| 2. 6,250 Handhoes procured and distributed to vulnerable persons like civilian veterans, women, youth groups and institutions                         | NA  | NA  |
| 3. Four contract staff paid salaries  | NA  | NA  |
| 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) |

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Quarter 3

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Project:0932 Northern Uganda War Recovery Plan</b>  |  |  |
| <b>Budget Output:510008 Northern Uganda Affairs</b>  |  |  |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |  |  |
| 3. Four (04) Quarterly contract management of the construction of the Lango Chief's complex undertaken   | 3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken  | 3.1. One (01) Quarterly contract management of the construction of the Lango Chief's complex undertaken  |
| 4. Renovation of Gulu Regional Office undertaken (multi-year project - fencing of the Office, fixing electrical and plumbing installations, renovation of staff quarters and pavement) | 4. 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. 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                           | 5.1. One thousand two hundred twenty-nine (1,229) Iron sheets procured and distributed to Vulnerable groups/ households and institutions for descent housing                           |
| <b>Project:1078 Karamoja Intergrated Disarmament Programme</b>   |  |  |
| <b>Budget Output:510006 Karamoja Affairs</b>   |  |  |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>  |  |  |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>  |  |  |
| 1. Six (6) motorised bore hole irrigation system constructed in Napak, Abim, Karenga, Nabilatuk, Kaabong, and Moroto   | NA   | NA   |
| 2. Olives, Grapes and Dates farming piloted in three districts of Kaabong, Amudat and Nabilatuk  | NA   | NA   |
| 3. Assesment of Karamoja projects and interventions conducted  | NA   | NA   |
| 4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize, Cassava, Olives, Grapes, and Dates)                                   | 4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava)   | 4. Funds transferred to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava)   |
| 5. Funds transferred to Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools and communities   | 5.1. One (01) Quarterly support provided to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for school feeding program                           | 5.1. One (01) Quarterly support provided to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for school feeding program                           |
| 6. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)  | 6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment                                | 6.1. Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project) to improve learning environment                                |
| 7. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety of students, teachers and support staff                 | 7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff  | 7.1. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) to enhance safety and security of students, teachers and support staff  |

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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Project:1078 Karamoja Intergrated Disarmament Programme</b>  |   |   |
| <b>Budget Output:510006 Karamoja Affairs</b>  |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |   |
| 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   | NA  | NA  |
| <b>Project:1251 Support to Teso Development</b>   |   |   |
| <b>Budget Output:560065 Teso Affairs</b>  |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |   |
| 1. Retention for construction of Soroti Regional office paid  | NA  | NA  |
| 2. Two (02) Ambulances procured and distributed to Katakwi Districts and Kachumbala HC/IV   | NA  | NA  |
| 3. One (01) station wagon procured.   | NA  | NA  |
| <b>Project:1252 Support to Bunyoro Development</b>  |   |   |
| <b>Budget Output:140034 Bunyoro Affairs</b>   |   |   |
| <b>PIAP Output: 17020103 LED Projects generated and implemented</b>   |   |   |
| <b>Programme Intervention: 170302 Develop and implement regional specific development plans</b>   |   |   |
| 1. Procured and distributed nine (9) walking Agricultural Tractors to farmer groups in Bunyoro sub-region   | NA  | NA  |
| 2. Procured and delivered One (01) Ambulance to Hoima Regional Referral Hospital  | NA  | NA  |

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Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Project:1486 Development Initiative for Northern Uganda</b>  |  |  |
| <b>Budget Output:510008 Northern Uganda Affairs</b>   |  |  |
| <b>PIAP Output: 17020102 Support interventions established</b>  |  |  |
| <b>Programme Intervention: 170201 Construct irrigation schemes and valley dams to ensure production all year round</b>  |  |  |
| 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 four (04) Community police posts completed  | 5.1. Construction of the four (04) 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   |
| 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                               | 9.1. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts                              | 9.1. Seven (07) hand pump boreholes drilled and constructed at the 7 community police posts                              |
| 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 |
| <b>Programme:18 Development Plan Implementation</b>   |  |  |
| <b>SubProgramme:04</b>  |  |  |
| <b>Sub SubProgramme:01 Administration and Support Services</b>  |  |  |
| <i>Departments</i>  |  |  |
| <b>Department:001 Finance and Administration</b>  |  |  |

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Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000001 Audit and Risk Management</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                             |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>     |  |  |
| 1. Two (02) Audit reports on assets and stores management prepared  | NA   | NA   |
| 2. Two (2) Audit Reports on Financial Management prepared   | NA   | NA   |
| 3. Two (02) reports on Recurrent expenditure prepared   | 3. One(01) reports on Recurrent expenditure prepared   | 3. One(01) reports on Recurrent expenditure prepared   |
| 4. One (01) Payroll and pensions Audit Report prepared  | 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   | 7. One (01) Audit Reports on procurement and Disposals prepared  | 7. One (01) Audit Reports on procurement and Disposals prepared  |
| 8. Ten (10) reports on special assignments prepared   | 8. Two (2) reports on special assignments prepared   | 8. Two (2) reports on special assignments prepared   |
| 9. Four (4) Internal Audit staff trained  | 9. One (1) Internal Audit staff trained  | 9. One (1) Internal Audit staff trained  |
| 10. Two (02) Audit Committee (AC) meetings held and minutes prepared  | NA   | NA   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                             |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>     |  |  |
| 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.  | NA   | NA   |
| 4. Two (02) general store cleaning & forage clearing conducted  | 4. One (01) general store cleaning & forage clearing conducted   | 4. One (01) general store cleaning & forage clearing conducted   |
| 5. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted                 | 5. One (1) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted                 | 5. One (1) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted                 |
| 6. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders | 6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders | 6. One (1) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders |
| 7. Four (4) Quarterly stock takes conducted   | 7. One (1) Quarterly stock takes conducted   | 7. One (1) Quarterly stock takes conducted   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000004 Finance and Accounting</b>  |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                                 |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>         |  |  |
| 1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents   | 1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents   | 1. One (1) Quarterly field visits carried out to verify Financial Accountability Documents   |
| 2. Two (2) Financial Accountability reports prepared and submitted to MoFPED.   | NA   | NA   |
| <b>Budget Output:000005 Human Resource Management</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                                 |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>         |  |  |
| 1. Monthly Salary and Pensions payrolls for 403 staff managed   | 1. Monthly Salary and Pensions payrolls for 403 staff managed  | 1. Monthly Salary and Pensions payrolls for 403 staff managed  |
| 2. Approved OPM structure implemented   | 2. Approved OPM structure implemented  | 2. Approved OPM structure implemented  |
| 3. Four (4) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated        | 3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated        | 3. One (1) Quarterly Capacity Building activities to equip staff with knowledge, skills and competencies for increased productivity coordinated        |
| 4. Forty-eight (48) weekly Human Resource wellness activities implemented for healthy staff and improved performance                                    | 4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance  | 4. Twelve (12) weekly Human Resource wellness activities implemented for healthy staff and improved performance  |
| 5. Four (4) Quarterly Performance Management initiatives coordinated for efficient and effective workforce  | 5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce  | 5. One (1) Quarterly Performance Management initiatives coordinated for efficient and effective workforce  |
| 6. Four (4) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management                                       | 6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management                                       | 6. One (1) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management                                       |
| 7. Four (4) Quarterly Rewards and Sanctions meetings held   | 7. One (1) Quarterly Rewards and Sanctions meetings held   | 7. One (1) Quarterly Rewards and Sanctions meetings held   |
| 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 |
| <b>Budget Output:000006 Planning and Budgeting services</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                                 |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>         |  |  |
| 1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared   | NA   | NA   |
| 2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided   | 2.1. One (01) Quarterly Technical support on Policy and Budget execution provided  | 2.1. One (01) Quarterly Technical support on Policy and Budget execution provided  |
| 3. One (01) Vote Budget Estimates for FY 2022/23 prepared   | NA   | NA   |
| 4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat  | NA   | NA   |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000006 Planning and Budgeting services</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                         |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b> |  |  |
| 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   | NA   | NA   |
| <b>Budget Output:000007 Procurement and Disposal Services</b>   |  |  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>              |  |  |
| 1. Performance of 16 Contracts monitored  | 1. Performance of four (4) Contracts monitored   | 1. Performance of four (4) Contracts monitored   |
| 2. One (01) procurement and Disposal plan prepared  | NA   | NA   |
| 3. Forty-five (45) contracts committee meetings facilitated.  | 3. Twelve (12) contracts committee meetings facilitated.   | 3. Twelve (12) contracts committee meetings facilitated.   |
| <b>Budget Output:000008 Records Management</b>  |  |  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>              |  |  |
| 1. 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   |
| <b>Budget Output:000010 Leadership and Management</b>   |  |  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>              |  |  |
| 1. 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   |



# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:000014 Administrative and Support Services</b>   |   |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |   |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |   |   |
| 1. Forty (40) Top Management and Forty four(44) other Heads of Department meetings facilitated  | 1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held   | 1.1. Ten (10) Top management eleven (11) Technical Management meetings facilitated held   |
| 2. Sixteen (16) inspection/monitoring of Funded activities undertaken   | 2.1. Four (4) inspection/monitoring of Funded activities undertaken   | 2.1. Four (4) inspection/monitoring of Funded activities undertaken   |
| 3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.   | 3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted   | 3.1. One (1) Quarterly support supervision on the implementation of Audit Recommendations conducted   |
| 4. Fifty (50) strategic coordinating meetings conducted   | 4.1. Twelve (12) strategic coordinating meetings conducted  | 4.1. Twelve (12) 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  | NA  | NA  |
| <b>Budget Output:000019 ICT Services</b>  |   |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |   |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |   |   |
| 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 2.4. One (01) Quarterly update of Content Management System (CMS) plugins conducted | 2.1. One (01) Quarterly update and maintenance of Government Web portal conducted 2.2. One (01) Quarterly update and maintenance of OPM Web portal conducted 2.3. One (01) Quarterly update and maintenance of OPM Social Media Sites (Facebook, Twitter & YouTube) conducted 2.4. One (01) Quarterly update of Content Management System (CMS) plugins conducted |
| 3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy (i.e. handling information security threats if experienced any incident) conducted.   | 3.1. One (01) Quarterly review and update of ICT Policies & Risk Management strategy conducted 3.2. One (01) quarterly ICT Steering Committee meeting held  | 3.1. One (01) Quarterly review and update of ICT Policies & Risk Management strategy conducted 3.2. One (01) quarterly ICT Steering Committee meeting held  |
| 4. Two (02) OPM Management Information Systems, Databases, and Geographical Information Systems (OPM Stores Management Information and Refugee Response Monitoring Systems) developed and maintained                        | 4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making  | 4.1. Two (02) Quarterly Thematic Maps and Graphs on OPM service delivery programs developed, printed and disseminated to support decision making  |
| 5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted  | NA  | NA  |

Development Projects

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Project:1673 Retooling of Office of the Prime Minister</b>   |  |  |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |  |
| <b>PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery</b>  |  |  |
| <b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b> |  |  |
| 1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted  | 1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted 1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.3. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.4. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.5. One (01) Biometric Access Control System implemented 1.6. One (01) update of OPM Network Firewalls Policies conducted   | 1.1. One (01) Quarterly Firewall licenses update for 250 nodes conducted 1.2. One (01) Quarterly preventive and corrective maintenance of the CCTV System in 50 locations conducted. 1.3. One (01) Quarterly update of Anti-Virus definitions and Internet Security Systems conducted 1.4. One (01) Quarterly servicing and maintenance of Firefighting equipment conducted 1.5. One (01) Biometric Access Control System implemented 1.6. 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 2.7. One (01) Email server licenses renewal conducted 2.8. One (01) Email SSL Certificate renewal 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 2.7. One (01) Email server licenses renewal conducted 2.8. One (01) Email SSL Certificate renewal conducted |
| 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. Eleven (11) ICT hardware equipment procured and installed   | 4.1. Eleven (11) 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   |

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

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Project:1673 Retooling of Office of the Prime Minister</b>   |   |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |   |   |
| <b>PIAP Output: 18010402 Inter-Ministerial activities coordinated to address the bottlenecks in service delivery</b>  |   |   |
| <b>Programme Intervention: 180607 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b> |   |   |
| 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  | 8.1. Twenty (20) Fire Extinguishers procured and installed  | 8.1. Twenty (20) Fire Extinguishers procured and installed  |
| 9. Five hundred (500) wooden pallets procured   | NA  | NA  |
| 10. Five hundred (500) Heavy duty plastic pallets procured  | NA  | NA  |
| 11. Two (02) Station Wagons and Five (05) Pickups procured  | NA  | NA  |
| 12. Five (05) Motorcycles procured  | NA  | NA  |
| <b>Sub SubProgramme:04 Executive Governance</b>   |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Executive Governance</b>  |   |   |
| <b>Budget Output:000011 Communication and Public Relations</b>  |   |   |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |   |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                                  |   |   |
| 1. 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 2.2. One (01) exhibition events showcasing OPM work conducted 2.3. One (01) Media/newspaper /Digital supplements produced 2.4. Website and Online content material produced 2.7. One (01) Social media campaigns on OPM work conducted | 2.1. One (01) mini videos for various OPM projects and activities produced 2.2. One (01) exhibition events showcasing OPM work conducted 2.3. One (01) Media/newspaper /Digital supplements produced 2.4. Website and Online content material produced 2.7. One (01) Social media campaigns on OPM work conducted |
| 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 3.3. Two (02) Special OPM Events covered   | 3.1. One (01) special feature stories on OPM work commissioned 3.3. Two (02) Special OPM Events covered   |
| 4. OPM rebranded and visibility enhanced through assorted Branding and Visibility material for OPM activities   | 4.2. Five thousand (5000) copies of OPM at Glance Booklets produced   | 4.2. Five thousand (5000) copies of OPM at Glance Booklets produced   |
| 5. Six (06) talk shows secured and organized  | 5.1. One (01) talk show secured and organized   | 5.1. One (01) talk show secured and organized   |
| 6. Twenty-four (24) Speeches, talking points and media lines produced   | 6.1. Six (06) Speeches, talking points and media lines produced   | 6.1. Six (06) Speeches, talking points and media lines produced   |
| 7. Two (02) Training sessions conducted to strengthen staff capacity  | NA  | NA  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Budget Output:000011 Communication and Public Relations</b>  |  |  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>  |  |  |
| 8. Membership and participation in national, regional and international professional Communications and Public Relations (C&PR) associations and events conducted.  | NA   | NA   |
| <b>Budget Output:510004 General Duties</b>  |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |  |  |
| 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  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>  |  |  |
| b   | NA   | NA   |
| <b>Budget Output:510005 Government Chief Whip</b>   |  |  |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>   |  |  |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>   |  |  |
| 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. |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:510005 Government Chief Whip</b>   |   |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                             |   |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>     |   |   |
| 5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted                   | 5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted           | 5.1. Fifteen (15) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted           |
| 6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country  | 6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country  | 6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country  |
| <b>Budget Output:560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>  |   |   |
| <b>PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices</b>                             |   |   |
| <b>Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices</b>     |   |   |
| 1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery  | 1. Seven (7) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery  | 1. Seven (7) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery  |
| 2. Fiftenn (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. | 2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. | 2. Four (4) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs. |
| 3. Ten (10) National and international events attended  | 3. Two (2) National and international events attended   | 3. Two (2) National and international events attended   |
| 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 vulnarable individuals/groups /institutions across the country   | 5. Support to 12 vulnarable individuals/groups /institutions across the country   |
| <b>Budget Output:560062 Prime Minister</b>  |   |   |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |   |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                  |   |   |
| 1. Forty-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. Eight (8) Monitoring and supervision missions undertaken on the implementation of government policies and programmes                         | 2. Eight (8) 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  |
| <b>Budget Output:560063 Prime Minister's Delivery Unit</b>  |   |   |
| <b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>  |   |   |
| <b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>                                      |   |   |
| 1. Six (6) Delivery Plans in all thematic areas produced  | 1. One (1) Delivery Plans in all thematic areas produced  | 1. One (1) Delivery Plans in all thematic areas produced  |

# VOTE: 003 Office of the Prime Minister

Quarter 3

| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Budget Output:560063 Prime Minister's Delivery Unit</b>   |   |   |
| <b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>   |   |   |
| <b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>   |   |   |
| 2. Thirteen (13) Delivery Dialogues and Fora conducted monthly, quarterly and biannually   | 2. Four (4) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually  | 2. Four (4) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually  |
| 3. Quarterly Delivery Communication updates provided.  | 3. Quarterly Delivery Communication updates provided.   | 3. Quarterly Delivery Communication updates provided.   |
| 4. Quarterly Delivery Partnership briefing Papers produced   | 4. Quarterly Delivery Partnership briefing Papers produced  | 4. Quarterly Delivery Partnership briefing Papers produced  |
| 5. Six (6) Delivery Data Packs & Reports from eighteen (18) field activities in thematic areas of Infrastructure, Jobs & Income, Health, Education, Financing and Data & Production produced | 5. One (1) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced                                       | 5. One (1) Delivery Data Packs & Reports from eighteen (18) field activities in the 6 thematic areas produced                                       |
| <b>Budget Output:560085 1st Deputy Prime Minister</b>  |   |   |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |   |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>   |   |   |
| 1. 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                              |
| <b>Budget Output:560086 3rd Deputy Prime Minister</b>  |   |   |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |   |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>   |   |   |
| 1. Twenty (20) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery   | 1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery  | 1.1. Five (05) Inter Ministerial coordination meetings held to address the bottlenecks in service delivery  |
| 2. Ten (10) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.  | 2.1. 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  |   |   |
| <b>Sub SubProgramme:05 Monitoring and Evaluation</b>   |   |   |
| <i>Departments</i>   |   |   |

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| Annual Plans   | Quarter's Plan  | Revised Plans   |
|--|---|---|
| <b>Department:001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>  |   |   |
| <b>Budget Output:000015 Monitoring and Evaluation</b>  |   |   |
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>   |   |   |
| <b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>  |   |   |
| 1. Two (2) PSOs Performance Assessments conducted  | NA  | NA  |
| 2. Four (04) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities   | 2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities  | 2.1. One (01) quarterly on-spot check conducted on PSOs/NGOs interventions/ activities  |
| 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  |
| <b>Department:002 M &amp; E for Central Government</b>   |   |   |
| <b>Budget Output:000015 Monitoring and Evaluation</b>  |   |   |
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>   |   |   |
| <b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>  |   |   |
| 1. Two (2) Central Government Performance Assessments conducted  | NA  | NA  |
| 2. One (01) Performance Review and conference coordinated and conducted to disseminate evaluation findings   | NA  | NA  |
| 3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee meetings conducted  | 3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee   | 3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee   |
| 4. Four (04) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted | 4.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted | 4.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted |
| 5. Evaluation of three (03) key Government programs, projects and policies conducted   | 5.1. One (01) Evaluation of key Government programs, projects and policies conducted  | 5.1. One (01) Evaluation of key Government programs, projects and policies conducted  |
| 6. M&E Department of OPM supported in four (04) Quarterly local and international Training sessions conducted to enhance M&E Capacity in Central Government              | NA  | NA  |
| <b>Budget Output:000023 Inspection and Monitoring</b>  |   |   |
| <b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>   |   |   |
| <b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>  |   |   |
| 1. Four (04) Quarterly Establishment and Performance inspections/monitorings conducted   | NA  | NA  |
| <b>Department:003 M&amp;E for Local Governments</b>  |   |   |

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| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:000015 Monitoring and Evaluation</b>  |  |  |
| <b>PIAP Output: 18030512 Monitoring Report on LG implementation of NDPIII prepared.</b>  |  |  |
| <b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>   |  |  |
| 1. Three (3) Local Government Performance Assessments conducted  | NA   | NA   |
| 2. Thirty-five (35) Barazas coordinated and implemented/conducted  | 2.1. Ten (10) Barazas coordinated and conducted  | 2.1. Ten (10) 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>Development Projects</i>  |  |  |
| N/A  |  |  |
| <b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>   |  |  |
| <i>Departments</i>   |  |  |
| <b>Department:003 Strategic Coordination - Social Services &amp; Rural Dev't</b>   |  |  |
| <b>Budget Output:560067 SDG Tracking</b>   |  |  |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>   |  |  |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>                       |  |  |
| 1. 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   |
| 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. A status report from the high level engagement between Government and Development Partners produced and followed up in the National Partnership forum | 6.1. A status report from the high level engagement between Government and Development Partners produced and followed up in the National Partnership forum |
| 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   | 7.1. One (01) Quarterly follow up and support conducted on MDAs implementation of recommendation   |



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| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Budget Output:560084 Coordination of Government polices and programmes</b>   |   |   |
| <b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>  |   |   |
| <b>Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels</b>  |   |   |
| 1. 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.  | NA  | NA  |
| 4. Twelve (12) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved  | 4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved  | 4.1. Three (3) issues of Presidential Investor's Round Table (PIRT) resolutions handled/resolved  |
| 5. Forty (40) District Nutrition Committees followed up and supported to develop Nutrition Plans.   | 5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.   | 5.1. Ten (10) District Nutrition Committees followed up and supported to develop Nutrition Plans.   |
| 6. Four (4) Nutrition Governance structure meetings held  | 6.1. One (1) Nutrition Governance structure meetings held.  | 6.1. One (1) Nutrition Governance structure meetings held.  |
| 7. Data base of government policies and programmes generated and regularly reviewed   | 7.1. Data base of government policies and programmes reviewed   | 7.1. Data base of government policies and programmes reviewed   |
| 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 Minister's Platform with the Private Sector operationalized   | 13.1. Prime Minister's 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 |

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| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Budget Output:560084 Coordination of Government polices and programmes  |  |  |
| PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.   |  |  |
| Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels                             |  |  |
| 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   | NA   | NA   |
| Develoment Projects   |  |  |
| N/A   |  |  |

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

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

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Table 4.2: Off-Budget Expenditure By Department and Project

| <i>Billion Uganda Shillings</i>  | 2022/23<br>Approved Budget | Actuals By End Q3 |
|--|----------------------------|-------------------|
| Programme : 16 Governance And Security                                 | 44.398                     | 0.000             |
| <i>SubProgramme : 07 Refugee Protection &amp; Migration Management</i> | <i>44.398</i>              | <i>0.000</i>      |
| Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management     | 44.398                     | 0.000             |
| <i>Department Budget Estimates</i>                                     |                            |                   |
| Department: 002 Refugees   | 44.398                     | 0.000             |
| <i>Project budget Estimates</i>  |                            |                   |
| Total for Vote   | 44.398                     | 0.000             |

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Empowering women, youth and vulnerable groups through the Special Programs   |
| <b>Issue of Concern:</b>            | 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.   |
| <b>Planned Interventions:</b>       | 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<br>The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnera   |
| <b>Budget Allocation (Billion):</b> | 42.500   |
| <b>Performance Indicators:</b>      | Number of Vulnerable Groups/categories supported<br>Value of funds transferred to Vulnerable groups<br>Number of female beneficiaries<br>Number of Household beneficiaries of the projects   |
| <b>Actual Expenditure By End Q3</b> | 5.43   |
| <b>Performance as of End of Q3</b>  | 1. Received and settled 83,486 refugees on land of whom 43,413 were female and 40,073 were male in accordance with international Law. 2. Supported 379 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in disadvantaged areas 3. Procured 23875 iron sheets for women, youth, vulnerable groups and selected institutions to improve housing conditions in disadvantaged areas. 4. Supported a total of 997 direct beneficiaries (63% are female) through 60 subprojects in crop farming and trade in 13 settlements for livelihood enhancement 5. Supported approximately 142,025 disaster affected households (an average of 710,127 people) with relief food and non-food items (NFIs) to enhance the livelihood of the disaster affected persons. |
| <b>Reasons for Variations</b>       | Progressing as planned   |

## ii) HIV/AIDS

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Implementation of the HIV Workplace Policy   |
| <b>Issue of Concern:</b>            | Implementing HIV/AIDS Work place Policy  |
| <b>Planned Interventions:</b>       | OPM will continue with the implementation of the HIV/AIDS Workplace Policy<br>Staff wellness activities promoted through the OPM sports club and health camps<br>Under DRDIP project, community beneficiaries will continue to be sensitized on HIV/AIDS during imple  |
| <b>Budget Allocation (Billion):</b> | 1.945  |
| <b>Performance Indicators:</b>      | Number of sensitization Sessions held<br>Number of counseling sessions conducted<br>Number of activities organized by the OPM sports club  |
| <b>Actual Expenditure By End Q3</b> | 1.023  |
| <b>Performance as of End of Q3</b>  | 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. 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 3. Mainstreamed HIV/AIDS preventive and care messages in the activities e.g. workshops and staff trainings. |
| <b>Reasons for Variations</b>       | Progressing well   |

## iii) Environment

|                          |  |
|--------------------------|--|
| <b>Objective:</b>        | Environmental protection and climate change resilience promoted in communities |
| <b>Issue of Concern:</b> | Environmental protection disregarded in the MDA operations                     |

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|                              |  |
|------------------------------|--|
| Planned Interventions:       | Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures<br>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<br>Number of assorted grafted seedlings planted and distributed   |
| Actual Expenditure By End Q3 | 1.56   |
| Performance as of End of Q3  | 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       | Progressing as planned   |

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<br>Organizing health camps and sensitization sessions for staff on the spread and effects of COVID-19<br>Organizing vaccination camps for staff to ensure all staff get vaccinated<br>Promoting virtual meeting |
| Budget Allocation (Billion): | 0.820  |
| Performance Indicators:      | Quantity of sanitizers and masks provided to staff<br>Number of health camps and sensitization sessions of staff on the spread and effects of COVID-19 organized<br>Number of vaccination camps for staff organized<br>Number virtual meetings conducted                 |
| Actual Expenditure By End Q3 | 0.2  |
| Performance as of End of Q3  | 1. Provided sanitizers to all Departments 2. Facilitated sanitation (Hand Washing) in the offices<br>3. Issued circulars to caution staff to adhere to COVID-19 and Ebola Virus Disease (EVD) preventive measures  |
| Reasons for Variations       | Progressing as planned   |

