
Vote: 003 Office of the Prime Minister

Department and Projects Annual Workplan Outputs

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management

Project: 0922 HUMANITARIAN ASSISTANCE

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

150 households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled

Support provided to facilitate provision of 3 Basic amenities ie water, electricity, access roads for Resettled households provided.

200,000 disaster affected households supported with food and non-food items

Disaster incidents / events in 50 most disaster prone districts assessed

A security and retaining wall constructed at Namanve relief stores

Total Budget Output Cost(Ushs Thousand):	10,808,000.000
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GoU	10,808,000.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	10,808,000.000
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GoU	10,808,000.000
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Ext Fin	0.000
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AIA	0.000
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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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 510006 Karamoja Affairs

KIDP TWG meetings conducted

1 Karamoja Policy Committee (KPC) Meeting held and Annual KIDP review conducted

4 Cross border Peace Building meetings held

8 Internal Peacebuilding meetings among held

10 Political and technical monitoring missions of interventions implemented in Karamoja sub-region undertaken

Karamoja Division vehicles maintained

4 Quarterly Regional KIDP meetings conducted

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1800 Hybrid Goats procured and distributed to farmers in Karamoja
3200 Goats procured and distributed to farmers in Karamoja
Monitoring of Supported micro-projects and PCA

Total Budget Output Cost(Ushs Thousand): **4,251,000.000**

Wage 116,000.000

NonWage 4,135,000.000

AIA 0.000

Budget Output: 510007 Luwero-Rwenzori Affairs

10,000 Civilian war veterans from LT paid a one time gratuity
Civilian veterans verified for one time payment of gratuity

Income generating projects of 200 families of civilian war veterans supported

10,000 iron sheets to vulnerable groups in Luwero Rwenzori region delivered and distributed

Funds transferred to support 200 microprojects

200 Micro projects assessed and validated

100 Microprojects monitored

Travel inland facilitated

Vehicles maintained

Construction and furnishing of 01 classroom block of 04 class rooms with a semi detached office, a 05 stance pit latrine constructed at Kapeeka primary school (Kapeeka Sub County) in Nakaseke District.

Supervision of the construction and equipping of the Classroom blocks in Nakaseke District

10,000 Iron sheets procured for youth, women and other beneficiaries

Transfer of funds to construct 10 low-cost houses for identified civilian veterans in Luwero Rwenzori region

Delivery and distribution of 10,000 iron sheets to vulnerable groups in Luwero Rwenzori region coordinated and monitored

200 PCAs monitored

Total Budget Output Cost(Ushs Thousand): **33,116,000.000**

Wage 86,000.000

NonWage 33,030,000.000

AIA 0.000

Budget Output: 510008 Northern Uganda Affairs

2 Quarterly technical coordination meetings at the OPM Gulu Regional Office held with NGOs and Development Partners' to discuss regional development plans in Northern Uganda

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Four Technical Working Group meetings held to coordinate sector contributions to PRDP

2 Political mobilization and monitoring of Government programmes in West Nile, Lango and Acholi sub-regions

Four Technical Working Group meetings held to coordinate sector contributions to PRDP

12 Political mobilization and monitoring of Government programmes in West Nile, Lango and Acholi sub-regions

Four (4) Sub-regional committees for validation of cattle compensation facilitated in Acholi, Lango and West Nile sub-regions

Total Budget Output Cost(Ushs Thousand): **1,578,000.000**

Wage 84,000.000

NonWage 1,494,000.000

AIA 0.000

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Budget Output: 140034 Bunyoro Affairs

Government programmes in the region coordinated and monitored
Headquarter and Regional offices facilitated to operate effectively
12 Political mobilisation and monitoring missions by MSBAs facilitated
Vehicle under Bunyoro Affairs maintained
200 micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) identified, appraised and trained for support in the region
Government programmes in the region coordinated and monitored
8 PCA beneficiary parishes monitored
15,000 Iron sheets procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) and selected institutions in Bunyoro sub-region
Delivery and distribution of 15,000 iron sheets to vulnerable groups in Bunyoro region coordinated and monitored.
20,000 hand hoes procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region
Delivery and distribution of 20,000 hand hoes to vulnerable groups in Bunyoro region coordinated and monitored.
800 spray pumps procured and distributed to benefit vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub-region
Delivery and distribution of 800 spray pumps to vulnerable groups in Bunyoro region coordinated and monitored.
Funds transferred to Local Governments to support 200 micro-projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region

Total Budget Output Cost(Ushs Thousand):	2,855,000.000
Wage	36,000.000
NonWage	2,819,000.000
AIA	0.000

Budget Output: 460142 Busoga Affairs

200 Village Savings and Credit Associations (VSLA) and 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
33,000 iron sheets procured and distributed to vulnerable households in Busoga sub-region
12 Technical, and political coordination and monitoring missions conducted in Busoga sub region

Monitoring of construction projects in the region

Funds transferred to Local Governments in Busoga sub region to support 200 VSLAs and micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)

Funds transferred to Bugiri, Kamuli and Mayuge District Local Governments for construction of a furnished four classroom block for each of these Local Governments

Total Budget Output Cost(Ushs Thousand):	4,400,000.000
Wage	0.000
NonWage	4,400,000.000
AIA	0.000

Budget Output: 560065 Teso Affairs

10 Coordination meetings held
Monitoring and supervision of Government projects undertaken
Political mobilization and monitoring undertaken and supported
150 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each
12000 Iron sheets for women, youth, vulnerable groups and selected institutions procured

Iron sheets, hand hoes & ox-ploughs delivered and handed over to the beneficiaries
20000 Hand hoes for women, youth and vulnerable individuals procured

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750 Ox-ploughs for
women, youth and vulnerable individuals procured

Tree planting across Teso sub region supported
Butebo District offices constructed
Maternal and children health care services at Soroti Regional Referral Hospital supported
Phase one of Bululu, Oleo, Amilieny, Opungure road (km) in Kalaki District rehabilitated
Rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported 3

Total Budget Output Cost(Ushs Thousand):	4,579,765.519
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Wage	24,765.519
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NonWage	4,555,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	50,779,765.519
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Wage	346,765.519
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NonWage	346,765.519
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AIA	0.000
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Project: *0022 SUPPORT TO LUWERO TRIANGLE*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 510007 Luwero-Rwenzori Affairs

Total Budget Output Cost(Ushs Thousand):	500,000.000
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GoU	500,000.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	500,000.000
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GoU	500,000.000
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Ext Fin	0.000
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AIA	0.000
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Project: *1078 Karamoja Intergrated Disarmament Programme*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 510006 Karamoja Affairs

20,000 iron sheets procured and distributed to vulnerable households in Karamoja
Karamoja feeds Karamoja project coordinated and monitored to produce food for schools in Karamoja
Monitoring construction projects in the region
Funds transferred to NABUIN NARO for the procurement of 7,194 goats

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Funds transferred to World Food Programme (WFP) to procure maize from farmers in Karamoja sub-region for distribution to schools

Renovation of the Ministers Residence in Moroto

Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District - Phase III (Multi-Year Project)

Construction of a four-classroom block at Kaabong Nursing Training School in Kaabong District - Phase I (Multi-Year Project)

Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project)

Payments of retainers for ongoing construction projects

Two (2) Pickups procured to facilitate field activities

Total Budget Output Cost(Ushs Thousand):	6,406,000.000
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GoU	6,406,000.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	6,406,000.000
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GoU	6,406,000.000
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Ext Fin	0.000
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AIA	0.000
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Project: *1251 Support to Teso Development*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560065 Teso Affairs

Ambulances delivered and handed over

Retention for construction of Soroti Regional office paid

Ambulances for Kapelebyong and Bukedea Districts procured

Ministers vehicle procured

Total Budget Output Cost(Ushs Thousand):	1,182,000.000
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GoU	1,182,000.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	1,182,000.000
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GoU	1,182,000.000
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Ext Fin	0.000
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AIA	0.000
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Project: *1252 Support to Bunyoro Development*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140034 Bunyoro Affairs

10 walking Agricultural Tractors procured and distributed to farmer groups in Bunyoro sub-region

Delivery and distribution of 10 walking agricultural tractors to beneficiary groups

One (01) Ambulance procured and delivered to Hoima Regional Referral Hospital

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Total Budget Output Cost(Ushs Thousand):	407,000.000
GoU	407,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	407,000.000
GoU	407,000.000
Ext Fin	0.000
AIA	0.000

Programme: *18 DEVELOPMENT PLAN IMPLEMENTATION*

SubProgramme: *04 Accountability Systems and Service Delivery*

Sub-SubProgramme: *01 Administration and Support Services*

Department: *001 Finance and Administration*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

1. Two (02) Audit reports on assets and stores management prepared
2. Two (2) Audit Reports on Financial Management prepared
3. Two (02) reports on Recurrent expenditure prepared
4. One (01) Payroll and pensions Audit Report prepared
5. One thousand five hundred (1500) advisory and assurance notes issued to Accounting Officer and Management
6. Eight (8) Audit Reports on projects and Departments prepared
7. Two (02) Audit Reports on procurement and Disposals prepared
8. Ten (10) reports on special assignments prepared
9. Four (4) Internal Audit staff trained
10. Two (02) Audit Committee (AC) meetings held and minutes prepared

Total Budget Output Cost(Ushs Thousand):	1,140,000.000
Wage	54,000.000
NonWage	1,086,000.000
AIA	0.000

Budget Output: 000003 Facilities Management

1. Inventory control Process/ Systems reviewed and strengthened
2. Five (5) Moisture Detectors procured
3. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.
4. Two (02) 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
6. Four (4) 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

Total Budget Output Cost(Ushs Thousand):	132,000.000
Wage	0.000
NonWage	132,000.000

Vote: 003 Office of the Prime Minister

AIA	0.000
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Budget Output: 000004 Financial and administration Management

1. Four (4) Quarterly field visits carried out to verify Financial Accountability Documents
2. Two (2) Financial Accountability reports prepared and submitted to MoFPED.

Total Budget Output Cost(Ushs Thousand):	402,000.000
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Wage	0.000
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NonWage	402,000.000
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AIA	0.000
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Budget Output: 000005 Human Resource Management

1. Monthly Salary and Pensions payrolls for 403 staff managed
2. Approved OPM structure implemented
3. Four (4) 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
5. Four (4) 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
7. Four (4) 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

Total Budget Output Cost(Ushs Thousand):	1,305,000.000
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Wage	47,000.000
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NonWage	1,258,000.000
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AIA	0.000
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Budget Output: 000019 ICT Services

1. Four (04) Quarterly update and maintenance OPM Resource Centre with 5 Videos and photographs catalogues and 8 newspapers bound.
2. Four (04) Quarterly update and maintenance of 3 Information Systems (Government Web Portal, OPM Web portal and Social Media Accounts) conducted.
3. Four (04) Quarterly review and update of ICT Policies and Risk Management Strategy conducted.
4. Two (02) OPM Management Information Systems, Databases, and Geographical Information Systems (OPM Stores Management Information and Refugee Response Monitoring Systems) developed and maintained
5. Four (04) Quarterly servicing and maintenance of 12 Centralized Printing Machines conducted

Total Budget Output Cost(Ushs Thousand):	132,000.000
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Wage	0.000
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NonWage	132,000.000
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AIA	0.000
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Budget Output: 000006 Planning and Budgeting services

1. One (01) Vote Ministerial Policy Statement for FY 2022/23 Prepared
2. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided
3. One (01) Vote Budget Estimates for FY 2022/23 prepared
4. One (01) BFP for FY 2022/23 complied and submitted to PSM Secretariat

Vote: 003 Office of the Prime Minister

5. Four (04) Quarterly Performance Reports produced

6. Four (04) Budget Performance Reports produced

7. Four (04) Quality Assurance Exercises conducted

8. Four (04) Internal policies, programmes and projects Monitored

Total Budget Output Cost(Ushs Thousand):	1,674,000.000
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Wage	62,000.000
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NonWage	1,612,000.000
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AIA	0.000
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Budget Output: 000014 Administrative and Support Services

1. Eight (8) Top Management and Forty two (42) other Heads of Department meetings facilitated

2. Sixteen (16) inspection/monitoring of Funded activities undertaken

3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.

4. Fifty (50) strategic coordinating meetings conducted

5. Eight (8) support supervision of OPM activities conducted

6. Logistical and administrative support to ten (10) OPM programs/projects provided Quarterly for efficient and effective operations

Total Budget Output Cost(Ushs Thousand):	10,032,395.064
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Wage	1,334,399.354
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NonWage	8,697,995.710
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AIA	0.000
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Budget Output: 000007 Procurement and Disposal Services

1. Performance of 16 Contracts monitored

2. One (01) procurement and Disposal plan prepared

3. Forty-five (45) contracts committee meetings facilitated.

Total Budget Output Cost(Ushs Thousand):	212,000.000
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Wage	0.000
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NonWage	212,000.000
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AIA	0.000
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Budget Output: 000008 Records Management

1. Four (4) 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

1. Four (4) Quarterly update of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations

Total Budget Output Cost(Ushs Thousand):	230,000.000
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Wage	0.000
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NonWage	230,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	15,259,395.064
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Vote: 003 Office of the Prime Minister

Wage	1,497,399.354
NonWage	1,497,399.354
AIA	0.000

Project: 1673 Retooling of Office of the Prime Minister

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

1. Four (04) Quarterly maintenance of OPM Information Security Systems (Data security CCTV Camera Control systems) conducted
2. Four (04) Quarterly maintenance of OPM Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television) conducted
3. Four (04) Quarterly maintenance of OPM ICT related Equipment and Electronic Data Processing Equipment conducted
4. Forty-one (41) ICT Hardware procured and installed
5. Four (04) Quarterly maintenance of 25 Air Conditioners, 3 Lifts and 2 Standby Generators conducted
6. One (01) Records Management System streamlined, implemented and maintained
7. Four (04) OPM ICT Support Team capacity built
8. Twenty (20) Fire Extinguishers procured and installed
9. Five hundred (500) wooden pallets procured
10. Phase I construction of new Store
11. Five hundred (500) Heavy duty plastic pallets procured

Total Budget Output Cost(Ushs Thousand): 3,044,921.257

GoU	3,044,921.257
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 3,044,921.257

GoU	3,044,921.257
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 04 Executive Governance

Department: 001 Executive Governance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 510004 General Duties

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.
3. Twenty (20) Community Accountability Foras (Barazas) presided over
4. Eight (8) National events attended

Total Budget Output Cost(Ushs Thousand): 489,314.140

Wage	25,314.140
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Vote: 003 Office of the Prime Minister

NonWage	464,000.000
AIA	0.000

Budget Output: 510005 Government Chief Whip

1. Twenty eight (28) Bills for presentation, debate in Parliament and passing coordinated
3. Eighty-four (84) MDAs plans aligned to 18 PIAPs, Governments strategic planning frameworks and International planning frameworks through PACOB
3. Forty eight (48) Constituency, Field Monitoring visits and eight (8) quarterly benchmarking visits, research, studies and workshops on good governance undertaken
4. 75 Ministerial Statements for presentation, 45 Committee Reports for debate and adoption, 45 Motions moved for passing, 10 Petitions for conclusion and 200 Urgent Questions for response in Parliament
5. Sixty (60) Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues conducted

Total Budget Output Cost(Ushs Thousand):	2,051,996.030
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Wage	34,996.030
NonWage	2,017,000.000
AIA	0.000

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

1. Forty eight (48) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
- Twenty-four (24) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.
3. Ten (10) National events attended

Total Budget Output Cost(Ushs Thousand):	1,079,899.650
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Wage	24,899.650
NonWage	1,055,000.000
AIA	0.000

Budget Output: 560062 Prime Minister

1. Forty-Eight (48) 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
3. Twenty (20) National and international events attended
4. Adequately respond to one hundred (100) questions during Prime Ministers question time
- Support provided to two hundred (200) vulnerable individuals, groups and institutions

Total Budget Output Cost(Ushs Thousand):	8,241,852.630
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Wage	162,852.630
NonWage	8,079,000.000
AIA	0.000

Budget Output: 560063 Prime Minister's Delivery Unit

1. Six (6) Delivery Plans in all thematic areas produced
2. Thirteen (13) Delivery Dialogues and Foras in all thematic areas conducted monthly, quarterly and biannually
3. Quarterly Delivery Communication updates provided.
4. Quarterly Delivery Partnership briefing Papers produced
5. Six (6) Delivery Data Packs & Reports from twenty (20) field activities in the 6 thematic areas produced

Total Budget Output Cost(Ushs Thousand):	1,946,937.550
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Wage	741,937.550
NonWage	1,205,000.000

Vote: 003 Office of the Prime Minister

AIA	0.000
Total For Department(Us\$ Thousand):	13,810,000.000
Wage	990,000.000
NonWage	990,000.000
AIA	0.000

Sub-SubProgramme: 05 Monitoring and Evaluation

Department: 002 M & E for Central Government

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000015 Monitoring and Evaluation

1. Two (2) Central Government Performance Assessments conducted
2. One (01) Performance Review and conference coordinated and conducted to disseminate evaluation findings
3. Four (04) 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
5. Evaluation of three (03) 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

Total Budget Output Cost(Us\$ Thousand):	2,000,000.000
Wage	362,000.000
NonWage	1,638,000.000
AIA	0.000

Budget Output: 000023 Inspection and Monitoring

1. Two (2) PSOs Performance Assessments conducted
2. Four (04) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities
3. Four (4) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted
4. Two (02) Capacity building conducted for NGOs/PSOs to enhanced performance in monitoring and evaluation

Total Budget Output Cost(Us\$ Thousand):	290,000.000
Wage	0.000
NonWage	290,000.000
AIA	0.000

Total For Department(Us\$ Thousand):	2,290,000.000
Wage	362,000.000
NonWage	362,000.000
AIA	0.000

Department: 003 M&E for Local Governments

Workplan Outputs for FY2022/23

Vote: 003 Office of the Prime Minister

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000015 Monitoring and Evaluation

Total Budget Output Cost(Ushs Thousand):	1,501,000.000
Wage	0.000
NonWage	1,501,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,501,000.000
Wage	0.000
NonWage	0.000
AIA	0.000