



THE REPUBLIC OF UGANDA

## **OFFICE OF THE PRIME MINISTER**

### **VOTE:003**

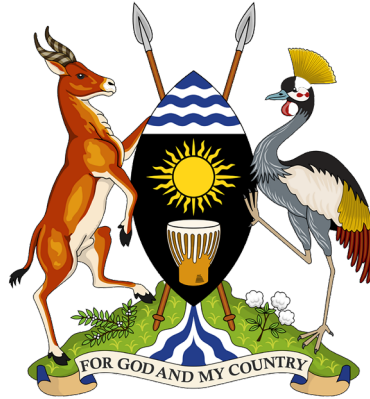
## **MINISTERIAL POLICY STATEMENT FINANCIAL YEAR 2023/24**

**Presented to Parliament for the Debate  
On Estimates for Revenue and Expenditure**

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**Vision:** A coordinated, Responsive and Accountable  
Government for Socio-economic Transformation

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Vision: A Public Sector that is Responsive and Accountable in steering  
Uganda towards rapid Economic Growth and Development

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## Foreword

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The Right Honourable Speaker,

### A. INTRODUCTION

In accordance with the Public Finance Management Act, 2015, Section 13(13) on the Annual Budget and the adjusted budget process for FY 2023/24 for Central Governments, I have the honour to present to the 11<sup>th</sup> Parliament the Ministerial Policy Statement of Vote 003 Office of the Prime Minister for FY 2023/24.

For the FY 2023/24, the preparation of Vote 003 Budget Framework Paper (BFP), Ministerial Policy Statement and detailed Budget Estimates centred around the new national programs as articulated in the Third National Development Plan (NDP III) and attainment of specific outcomes.

Accordingly, Vote 003: OPM Medium Term Expenditure Framework (MTEF) has been clustered under, four (4) NDP III Programmes namely; Development Plan Implementation (Executive Office, 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> DPMs, GCW, GD, PMDU, Strategic Coordination, Monitoring and Evaluation and Administration and Support Services), Natural Resources, Environment, Climate Change, Land and Water Management (Relief, Disaster Preparedness and Management); Governance and Security (Refugee Protection and Management); and Regional Development (Affirmative Action Programs)

### B. MANDATE

Article 108 A of the Constitution mandates the Prime Minister to:

- (i) *Be the Leader of Government Business in Parliament and be responsible for the coordination and implementation of Government Policies across Ministries, Departments and other Public Institutions.*
- (ii) *Perform such other functions as may be assigned to him or her by the President or as may be conferred on him or her by the Constitution or by law.*

### C. FUNCTIONS

The Office is responsible for the following functions:

- (i) Leading Government Business in Parliament;
- (ii) Monitoring and Evaluation of the implementation of Government Policies and Programmes;
- (iii) Coordinating the implementation of Government Policies, Programmes and Projects;
- (iv) Coordinating the development of capacities for prevention, preparedness, and response to natural and human induced disasters and refugees; and
- (v) Coordinating and monitoring the implementation of Special Government Policies and programmes for disadvantaged areas like; Karamoja, Northern Uganda, Luwero-Rwenzori, Bunyoro, Busoga and Teso.



## D. KEY ACHEIVEMENTS FOR FIRST HALF OF FY 2022/23

Over this period, OPM registered the following achievements:

1. Coordinated the implementation of Government service delivery programmes as stipulated in NPD III across MDAs. For instance: organized and held fifty-three (53) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes, conducted twenty-eight (28) political oversight inspections on the implementation of Government programmes/projects to unlock constraints to effective Government service delivery, responded to two hundred fifty-six (256) questions (out of which 193 were written and 63 oral question), and coordinated the legislative agenda in which seventeen (17) Bills were passed to facilitate investments, development and National progress.
2. Responded to disaster occurrences and completed the development of the Disaster Risk Management Plan (DRMP) which provides a framework for disaster preparedness and response. In this regard, supported approximately 142,025 disaster affected Households (710,127 people) across the country with relief food and non-food items. The Vote monitored and supervised the construction works for restoration of five (05) Health facilities (Lwampanga HC III in Nakasongola, Nalubwoyo HC III in Amolatar, Rwangara HC III in Ntoroko, Butiaba HC III in Buliisa and Kilembe Mines Hospital in Kasese and construction of classrooms at Moone Primary School, Nakasongola.
3. Received and settled 55,871 refugees and asylum seekers and developed the second Settlement Transformation Agenda (STA II) to refugee response and management. A number of infrastructures were established to support both refugees and host communities. These include; construction/rehabilitation of 26Km roads in Lamwo district, construction of ninety (90) school infrastructure (classrooms, office blocks, stance latrines and ICT libraries) in Madi-Okollo, Adjumani and Lamwo District Local Governments through DRDIP.
4. Continued with the Pacification and Development of formerly war ravaged areas to reduce income poverty and improve the socio-economic indicators in these areas. The interventions included; procurement of 12,574 iron sheets (Out of which Busoga 3,378, Northern Uganda 4,985, Teso 2,898 and Luwero-Rwenzori 1,313 to women, youth, vulnerable groups and community institutions, conducted political monitoring, mobilization, mind-set and supervisions exercises in the affirmative action regions to create awareness to the populace of Government service delivery programmes, identified, appraised and trained 182 micro probjects (Out of which Bunyoro 80 and Luwero-Rwenzori 102) for support towards improved income generation activities and livelihood enhancement. The OPM paid retention money for construction of a dormitory block at Pokot Girls' Seed Secondary School.

## E. CHALLENGES

I should point out that overall, Vote 003: Office of the Prime Minister's Budget under GoU funding has been reduced by **UGX. 62.44Bn** (from **UGX 133.11Bn** in FY 2022/23 to **UGX 70.67Bn**) in FY 2023/24. The details of the most affected programmes are given below:

- (i) Funding for the Affirmative programs (Northern Uganda, Bunyoro, Luwero-Rwenzori, Teso, Busoga and Karamoja) under Regional Balanced Development Programme reduced by **UGX 56.57Bn (95% decrease)** from **UGX 59.62Bn** in FY 2022/23 to **UGX 3.05Bn** in FY 2023/24);

- (ii) Funding for Disaster and Refugee Departments have also reduced by **UGX. 3.05Bn (15% decrease)** and **UGX 0.23Bn (18% decrease)**, respectively. The reduced budget allocation comes at a time when Cabinet in July, 2022 approved the Disaster Risk Management (DRM) Plan which provides the overall Government framework for strengthening capacities for mitigation, preparedness, and response to natural and human induced disasters. Whereas, the operationalization of the DRM Plan in FY 2023/24 requires additional funding of **UGX 63.679Bn**, the same is not available in the final Vote 003 MTEF for FY 2023/24;
- (iii) Support to monitoring and evaluation and coordination has suffered cuts totalling to **UGX 3.596Bn** particularly, workshops and seminars (**UGX 1Bn**), purchase of motor vehicles (**UGX 2.3Bn**) and travel inland (**UGX 0.296Bn**).

The Budget cuts on Vote 003 which is already resource constrained will greatly hamper effective execution of the core roles of coordination, monitoring and implementation of the specialized programs and fast tracking the implementation of H.E the President's delegated assignments. Therefore, the additional budget cuts if not reversed would further cripple the operations of this office in executing its mandate.

## F. FUTURE OUTLOOK FOR FY 2023/24 AND OVER THE MEDIUM TERM

Despite the above challenges, OPM leadership is committed and will continue to strengthen the institutional mechanisms and systems for effective service delivery which will ensure real time tracking of all MDAs and LGs performance to achieve accelerated implementation of government programmes faster decision making to facilitate investment, and above all improved service delivery to our people through the Parish Development Model (PDM).

Additionally, OPM will continue with the implementation and coordination of Special programs for Affirmative Action Programs to support balanced regional development for the regions whose poverty and social economic indicators are far below the National average over the next five years, Relief, Disaster Preparedness Management to improve on the country's preparedness and response to the increasing occurrence of disasters and Refugee Protection and Management in accordance with the international obligations but with focus on improving the livelihood for refugees and host communities.

The design of the Fourth Northern Uganda Social Action Fund (NUSAF 4) is in progress and is expected to commence in July 2023. The project will cover 9 sub-regions (West Nile, Acholi, Lango, Teso, Karamoja, Elgon, Bukedi, Bunyoro and Busoga). The project value is estimated at USD 250 million over 5-year period financed by the World Bank and will focus on increased production and productivity, value addition and enhance social protection.



Justine Kasule Lumumba- *Rt. Hon.*  
**MINISTER FOR GENERAL DUTIES**  
**OFFICE OF THE PRIME MINISTER**



## Abbreviations and Acronyms

AU	African Union
BFP	Budget Framework Paper
BIADP	Bunyoro Integrated Affirmative Development Plan
CMEBP	Coordination Monitoring Evaluation Budgeting and Planning
CTD	Conventional Travel Documents
DDEG	District Discretionary Equalisation Grant
DDMC	District Disaster Management Committee
DDPC	District Disaster Preparedness Committee
DEC's	District Executive Committee
DIDP	Drylands Integrated Development Project
DINU	Development Initiative for Northern Uganda
DLGBP	Deputy Leader of Government Business in Parliament
DRDIP	Development Response to Displacement Impact Project
DRF	Disaster Risk Financing
FY	Financial Year
GAPR	Government Annual Performance Report
GAHPR	Government Half-Annual Performance Report
GCW	Government Chief Whip
GEF	Government Evaluation Facility
GIS	Geographical Information System
HCIII	Health Centre Three
HCIV	Health Centre Four
HISP	Household Income Support Project
HOD	Heads of Department
ICT	Information Communication Technology
IDB	Islamic Development Bank
IDPs	Internally Displaced Persons
IGAs	Income Generating Activities
IGAD	Inter-Governmental Authority on Development
IHISP	Improved Household Income Support Programme
IOM	International Organization of Immigrations
JBSF	Joint Budget Support Framework
JCB	Joint Cross Boarder
KIDP	Karamoja Integrated Development Programme
LG	Local Government
LGBP	Leader of Government Business in Parliament
LIPWs	Labour Intensive Public Works
LR	Luwero- Rwenzori
LRDP	Luwero-Rwenzori Development Plan
MDAs	Ministries Departments and Agencies
M &E	Monitoring and Evaluation

MGD	Minister for General Duties
MTEF	Medium Term Expenditure Framework
NAO	National Authorising Office
NBFP	National Budget Framework Paper
NDP III	Third National Development Plan
NECOC	National Emergency Coordination Operation Centre
NGOs	Non-Government Organizations
NITA-U	National Information Technology Authority Uganda
NIMES	National Integrated Monitoring and Evaluation Strategy
NM&ETWG	National Monitoring and Evaluation Technical Working Group
NPA	National Planning Authority
NPF	National Partnership Forum
NSI	National Standard Indicators
NUSAF III	Third Northern Uganda Social Action Fund
NUYDC	Northern Uganda Youth Development Centre
OPM	Office of the Prime Minister
PACOB	Presidential Advisory Committee on the Budget
PCAs	Parish Cooperative Associations
PCC	Policy Coordination Committee
PCE	Policy Committee on Environment
PIAP	Program Implementation Action Plan
PIMIS	Prime Minister's Integrated Management Information System
PIRT	Presidential Investors Round Table
PMC	Project Management Committee
PMDU	Prime Minister's Delivery Unit
PRDP III	Third Peace, Recovery and Development Plan
PWDs	People Living with Disabilities
PSM	Public Sector Management
REC	Refugee Eligibility Committee
ROM	Result Oriented Management
SACCOs	Saving and Credit Cooperatives
SDGs	Sustainable Development Goals
SIP	Strategic Investment Plan
SMC	Senior Management Committee
TDP	Teso Development Plan
TCC	Technical Implementation Coordination
TMC	Top Management Committee
TWG	Technical working Group
UNAP	Uganda Nutrition Action Plan
UNHCR	United Nations Higher Commissioner for Refugees
UNDAF	United Nations Development Assistance Framework
UVAB	Uganda Veterans' Association Board

## Executive Summary

This section presents the key Vote achievements for the first half of Financial Year 2022/23 (July – December 2022), and highlights of the key planned outputs to be delivered during the next Financial Year 2023/24.

### **Achievements for the First Half of the Financial Year 2022/23 (July – December 2022)**

The Office of the Prime Minister during the Financial Year 2022/23 had a revised budget of **UGX. 263.23Bn**. For the First Half of Financial Year 2022/23, Vote 003-OPM received a total release of **UGX. 154.083Bn**. The Office registered several achievements in line with the planned outputs. The key achievements by Program are highlighted as follows:

#### **A) PROGRAM 1301: STRATEGIC COORDINATION, MONITORING AND EVALUATION**

##### **A1 Parliamentary Business, Strategic Coordination, Monitoring and Evaluation under the Executive Office (Rt. Hon Prime Minister, Rt. Hon 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> Deputy Prime Ministers, Rt. Hon Minister for General Duties and Hon Government Chief Whip)**

1. Organized and held fifty-three (53) Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects. For instance; the exploration of Rwenzori Rare metals in Busoga, multi-sectoral meeting to support disaster interventions in the Elgon region, inter-ministerial meeting to strategize on addressing the pressing issues in the region, especially insecurity caused by cattle rustlers, high-level emergency inter-ministerial meeting on cross-border collaboration for preparedness and response to Ebola Virus Disease (EVD) etc.
2. Conducted twenty-eight (28) Political Oversight inspections e.g. on-spot check on the operations of the Uganda Cancer Institute, 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 the District Local Governments of Mpigi, Gomba, Mukono, etc.
3. Conducted thirty-five (35) International and local engagements which facilitated the implementation of Government service delivery programs and strengthened bilateral relations and partnership for socio-economic transformation of the country e.g. the United Nations General Assembly platform of Women Leaders in New York, Japan-Uganda Business forum held in Tokyo, the distribution exercise of certificates of customary ownership to 4,000 residents in Kabale, delegation from Iran and discussed issues to do with strengthening bilateral relations between the two countries, chairpersons and Vice Chairpersons of Committees in the Parliament of Uganda etc.
4. Coordinated the Legislative Agenda where Seventeen (17) Bills were passed (The Insolvency Amendment Bill, 2022; The Companies (Amendment) Bill, 2022; The Anti-Terrorism (Amendment) Bill, 2022; The Museum and Monuments Bill, 2022; The Public Health (Amendment) Bill, 2022; The Mining and Minerals Bill, 2022; The Kampala Capital City (Amendment) Bill, 2021, etc).

5. Coordinated Government Business in Parliament where the Rt. Hon Prime Minister responded two hundred fifty-six (256) questions (out of which 193 were written and 63 oral questions) during Prime Ministers question time in Parliament, 39 Ministerial Statements were made, 8 Committee reports were debated, , 15 statements on business of succeeding week made, 8 Resolutions concluded and 108 Urgent questions responded to by Ministers.
6. Organized and held PACOB meetings to harmonize the National Budget with the 20 PIAPs, Government's strategic planning frameworks including the NRM Manifesto, NDP III, SDGs among others
7. Organized and held twelve (12) Consultative meetings with various stakeholders such as Committee Chairpersons, Regional whips, Uganda Parliamentary Press Association, CSOs, among other key stakeholders on the legislative process and other cross cutting issues.
8. Presided over six (06) Barazas (District Barazas 2 in Kayunga & Kalangala while Regional Barazas 4 in Greater Luwero, Greater Mukono, Greater Mpigi and Greater Masaka) that made recommendations for improved service delivery and action

## **A2 Monitoring and Evaluation**

1. Compiled the Central Government Annual Performance Report for FY 2021/22 which was incorporated in the NAPAR FY 2021/22. The report made a number of recommendations for improvement in the execution of Government service delivery programmes.
2. Coordinated and conducted six (06) Barazas (District Barazas 2 in Kayunga & Kalangala while Regional Barazas 4 in Greater Luwero, Greater Mukono, Greater Mpigi and Greater Masaka) where constraints to effective Government service delivery were identified and followed up actions made with the respective line MDAs
3. Conducted One (01) Baraza follow-up exercise in 12 LGs (Lyantonde, Kyotera, Kasese, Fort Portal City, Hoima City, Sheema MC, Kiruhura, Budaka, Namutumba, Nakaseke, Adjumani & Kasanda) which fast-tracked the implementation of recommendations from Barazas.
4. Conducted two (02) Local Government Assessments i.e. Local Government Management of Service Delivery (LGMSD) Assessment for 155 LGs and Lower Local Government Assessment for 1,485 Sub-Counties, 583 Town Councils, 89 Municipal Divisions & 20 City Divisions which identified constraints to effective service delivery and made recommendations for immediate response and action
5. Conducted two (02) quarterly On-spot check on PSOs/NGOs interventions/ activities (Kisoro, Mpigi, Kamwenge, Mityana, Kasese, Rubirizi, Masindi, Kiryandongo, Mbale, Kapchorwa, Mbarara, Isingiro, Kabarole, Ntoroko & Kaabong) which identified implementation challenges and made recommendations for improvement. Conducted two (02) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects) which identified implementation challenges and made recommendations for improvement of service delivery
6. Conducted One (02) On-spot monitoring exercise on PDM implementation and PDM readiness in 15 LGs (Kiboga, Gomba, Lwengo, Mityana DLG, Butambala, Buvuma, Hoima DLG, Kamwenge, Rukungiri DLG, Kaliro, Soroti City, Busia DLG, Nebbi MC, Napak & Pader) and prepared Cabinet Memo.
7. Conducted a Rapid Evaluation of Commercialization of Agriculture which made recommendations and policy guidance on Commercialization of Agriculture.

### A3 Strategic Coordination and Implementation

1. Followed up implementation of sixteen (16) directives (Cabinet Directives, Presidential Directives, Prime Minister directives and Executive Coordination Meetings) in which the following issues were handled and resolved:
  - (i) Restoration of Mt. Elgon Eco-System (encroachment on Mt. Elgon forest and wild life
  - (ii) Lubowa Hospital Project,
  - (iii) Sango Bay land and implementation of key resolutions
  - (iv) Resettlement of 48 families in Central Busoga Forest, Bukaleba in Mayuge district
  - (v) Eviction of encroachers on East Madi Wildlife and Zoka Central Forest Reserves
  - (vi) Cashew nuts production in the grazing areas of Uganda
  - (vii) Management of markets in Kampala Capital City and Metropolitan Authority
  - (viii) Allocation of 15 Acres of land from Ministry of Agriculture land at Entebbe to Beylor Group for construction of a Modern Hospital
  - (ix) Allocation of land for value addition factory, training centre and farmer demonstrations
  - (x) Coffee and tea seedlings distribution for season 2021/2022 (September-December 2022)
  - (xi) Constraints affecting Uganda's exports compliance in the international market
  - (xii) Encroachment of Bugoma central Forest reserve
  - (xiii) Irrigation and demonstration in Nshara Ranch
  - (xiv) Food insecurity in Karamoja,
  - (xv) Water for production and human consumption
  - (xvi) Negotiations with SGS and Government of Uganda.
2. Followed up twenty (20) issues from coordination meetings (PCC and TICC's)
  - (i) Draft NUSAF4 Project to address the high poverty levels in the Greater Northern Uganda including Busoga and the Districts of Bunyoro Sub-Region,
  - (ii) Development of work plan for export promotion of Uganda agricultural products, Resolutions arising from the Hon. Minister for Genral Duties field community barazas in the greater Luwero, Mpigi, Mukono and Wakiso districts and those from a consultative meeting,
  - (iii) SGR negotiations unclear and project life span
  - (iv) Investments in Cement and Clinker industry in Uganda
  - (v) Establishment of the capacity of the China overseas engineering company before issuance of the mining license
  - (vi) Establishment of an integrated steam factory and hydrogen plant in Rubanda, Makuutu rare earth mineral project in Bugweri, Mayuge and Bugiri districts
  - (vii) Retrieval of MV Kabalega from Lake Victoria
  - (viii) Multi-sectoral consultations on the Pandemic Treaty, Cancellation of title currently held by Premier Roses ltd for land at Namulonge
  - (ix) The National Oil Palm Project, implementation of the commission of inquiry into the effectiveness of the law and processes of land acquisition
  - (x) land administration, land management & registration in Uganda, Construction of 132KV Mbale-Bulambuli-Kween and associated substations project feasibility study
  - (xi) the proposals by Light Rail and Bus Services Investments, the prices of boda riding licenses, Lake Victoria and issues affecting fishing communities

- (xii) rehabilitation of road infrastructure at national and local government levels, implementation and national rollout of the Parish Development Model and the Joint Venture Agreement between Government of Uganda and Ms MEERA Investments to construct a convention centre at Munyonyo Speke Resort Hotel. the ministry to direct power sale to large scale consumers and also address the high
3. Held three (03) Nutrition Governance structure meetings that;
    - (i) Reviewed the consolidated nutrition work plan from two (2) Multi-sectoral Nutrition coordination committees
    - (ii) Deliberated on the organization of the 3rd National Nutrition Forum
    - (iii) Approved the road map for implementing the food systems agenda along with a National Working Group to enable implementation of the Work plan
    - (iv) Approved the Food Systems Technical Coordination Committee
    - (v) Updated the database of CSOs undertaking nutrition related activities in the country
    - (vi) Established the SUN-Business Network and coordinated deliberated on the Development SUN-Business Strategy to guide business community nutrition related interventions.
    - (vii) 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
  4. Handled three (03) issues of Presidential Investor's Round Table (PIRT) resolutions through:
    - (i) Establishment of SPS facility at Entebbe airport and Karenga DLG,
    - (ii) UWA land conflict
    - (iii) Ongoing Regulatory Impact Assessment (RIA) for Bio Safety for drafting principles of the Bill
  5. Conducted six (06) National secretariat meetings to support NDP III implementation which:
    - (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
    - (viii) Participated in the Baseline study of the state of Peace and Security in the East African Region under the Governance and Security Programme
  6. Coordinated international commitments in which:
    - (i) Six (06) follow-ups/spot checks in six District Local Governments (Zombo, Yumbe, Adjuman, Amuria and Otuke under DINU program) on the implementation of SDG Voluntary local reviews and SDG monitoring and reporting.



- (ii) Two (02) Quarterly Task force coordination meetings and ten (10) SDG Technical Working Groups (Data, Planning & mainstreaming, Communication and popularization and Finance and resource mobilization) which discussed challenges and proposed solutions in regard to SDG implementation. The meeting also considered and approved the cabinet paper on SDG implementation.
- (iii) UBOS was engaged to accelerate data production for SDG and A2063 indicators so as to facilitate preparation of SDG implementation progress report
- (iv) The Voluntary National Review Report 2020 was compiled with recommendations on the implementation of SDGs
- (v) Follow ups were made on the implementation of SDGs 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.
- (vi) SDG localization guidelines were developed to enable MDAs, Local Governments, the private sector, international organizations, civil society organizations, academia in the implementation and monitoring of SDGs
- (vii) 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 were produced. These reports were distributed to all Cabinet Ministers.
- (viii) Two (02) T.V talk shows, on the progress of implementation of SDGs were sponsored that increased awareness of SDGs.
- (ix) Five (05) follow ups and support to MDAs and partnership with the Private Sector through the CEO Forum, CSOs, CSO Core Reference Group on SDGs, the UN and Development partners on implementation of recommendations from the Food systems summit.

#### A4 Prime Minister's Delivery Unit

1. Produced and tracked six (06) delivery plans for completion on a quarterly basis with Annual costed service support work plans tracked and updated under progress reporting on a quarterly basis.
2. Conducted and maintained sixteen (16) Delivery Dialogues and Foras; funding constraints faced by NEMA & NFA, established a working relationship between UNICEF, MoFPED & URA on tax payments for donated motor vehicles and motorcycles, evacuation of families from Mt. Elgon region and protection of the vacant land left behind, costs/fees of riding permits for Boda-boda, resource mobilization for UNRA and URF for road maintenance, addressing defects on Isimba Hydro Power Station, unblocking of bottlenecks under the Uganda Heart Institute infrastructure project and the evaluation of the impact for the US 5 Cent power tariff project in Buikwe and Kapeeka industrial parks
3. Provided two (02) communication updates on PMDU activities on both the official website page and social media platforms of PMDU.
4. Created and maintained **four (4)** working partnerships and issue based working groups with; European Union to support the GoU in addressing and preventing further degradation of Bugoma and other Central Forest Reserves, Transformative Rural Roads Coalition (TRRC), MoES on proposed policy changes in the education sector, UNICEF, MoFPED, URA and MDAs on tax payments for donated motor vehicles and motorcycles to government entities.

5. Conducted and developed data packs from seven (7) field visits and on-spot checks on Government service delivery under; disbursement & utilization of the Parish Revolving fund, inspection of road works in Kakumiro – Kagadi, Mubende districts and road conditions in Kanungu district, assessment of management of Private Wings in government hospitals, verification of alleged ghost teachers on payrolls UPE schools, impact of the Nodding disease in Northern Uganda. Conducted issue-based working group meetings with UNRA, MoWT, District Local Government to resolve bottlenecks and constraints to infrastructure and education.

## **A5 Communication and Public Relations**

1. Conducted fourteen (14) field trips to provide media, PR, and publicity coverage of OPM political leaders including six field and office engagements by the Rt. Hon. Prime Minister, Minister for Bunyoro Affairs during field visit to the region, Ministry for Karamoja Affairs during Rt. Hon. PM visit to Moroto, Ministry for Teso affairs on field visit to the region about oversight and coordination activities for service delivery
2. Engaged social media influencers during OPM events that produced 30 messages for twitter on OPM service delivery activities for visibility
3. Produced eighteen (18) stories for the website that increased awareness on OPM activities
4. Conducted five (05) social media campaign that raised the visibility of OPM activities including refugee response and DINU programmes
5. Covered six (06) OPM special event on the Steering Group of CRRF— Comprehensive Refugee Response Framework and open accountability in Mpigi, Gomba, Mukono etc.

## **B) PROGRAM 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES**

### **B1 Relief, Disaster Preparedness and Management**

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.
2. Conducted Needs assessments of disasters in 18 local governments; Mbale District, Mbale City, Butaleja, Bundibugyo, Kasese, Buyende, Kibuku, Ibanda, Bushenyi, Sheema, Kabarole, Kitagwenda, Kamwenge, Sembabule, Kiruhura, Bukedea, Kumi and Tororo; food security and Nutrition analysis for Teso and refugee host communities and Rainfall performance assessment for South Western Uganda in the districts of Rukungiri, Kanungu, Kisoro, kabale and Rukiga districts which informed the disaster response and preparedness strategies.
3. Trained twenty-three (23) DDMCs in Butebo, Kibuku, Bugweri, Kitagwenda, Buliisa, Kole, Buyende, Amuru, Adjumani, Lamwo, Nakasongola, Obongi, Butaleja, Bududa, Namayingo, Bukedea, Moroto Tororo Ibanda, Rukungiri and Kween districts that enhanced the capacity across DLGs on resilience and awareness against disasters

4. Civil construction works of forty-two (42) houses is ongoing which is at superstructure level. Equipment such as generator, water tank, block making machines and blocks in Bulambuli handed over by UPF to UPDF.
5. Conducted five (05) Disaster risk and vulnerability assessments in Bududa, Bundibugyo, Kasese, Mayuge and Butaleja districts that facilitated disaster preparedness and response.
6. Held four (04) validation and co-production meetings on National Climate Outlook Forum (NCOF) co-production of SOND 22 with other stakeholders from 1-2 Sept in Entebbe, the Greater Horn of Africa Climate outlook forum (GHACOF) 62 and Early Alerts & sensitization on communities on the looming heavy rains in West Nile Sub region.
7. Produced and disseminated six (06) monthly bulletins of UNIEWS compiled, for the period July 2022 –December 2022. The bulletins contain valuable information which informs proactive early warn actions on disasters.
8. Conducted Needs assessments of disasters in 18 local governments; Mbale District, Mbale City, Butaleja, Bundibugyo, Kasese, Buyende, Kibuku, Ibanda, Bushenyi, Sheema, Kabarole, Kitagwenda, Kamwenge, Sembabule, Kiruhura, Bukedea, Kumi and Tororo; food security and Nutrition analysis for Teso and refugee host communities and Rainfall performance assessment for South Western Uganda in the districts of Rukungiri, Kanungu, Kisoro, kabale and Rukiga districts which informed the disaster response and preparedness strategies.
9. Developed the National DRM Plan and held Donor Conference to raise support for the DRM plan which will guide disaster response and preparedness interventions

## **B2 Refugees Management GoU funding**

1. Regulated and coordinated **287** refugee partners of which **78** were new (addition) in the reporting period.
2. Registered **fifty-five thousand eight hundred seventy-one (55,871)** refugees on land (**o/w 29,053 were female and 26,818 were male**) in accordance with International Law. Currently, the total number of registered refugees is **1,495,688**
3. Processed **Seventeen thousand six hundred forty-three (17,643)** new asylum claims for REC (**o/w 7,096 individuals were granted, 10,463 rejected and 84 individuals were differed**) in a total of **10** REC Sessions.
4. Conducted **seven (07)** Refugee Appeals Board Sessions and adjudicated for **one hundred sixty-one (161)** Cases and of **four hundred seventy-eight (478)** individuals that authenticated the claims and facilitated the refugee registration

## **B3 Refugees Management-External Financing (DRDIP)**

1. Under Social Economic services and infrastructure component, a total of **UGX 19.075Bn** was disbursed to 13 districts of Madi-Okollo, Adjumani, Obongi, Kyegegwa, Isingiro, Hoima, Arua, Yumbe, Terego, Moyo, Koboko, Kikube and Lamwo to support construction of **90** school infrastructure (classrooms, office block, stance latrines and ICT Library expected to reach 250,560 beneficiaries, **One (01)** OPD and **One (01)** General ward expected to reach 160,987 beneficiaries, rehabilitation of 26 Km of roads benefiting 114,447 Beneficiaries, construction of **1** bridge 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) to benefit a total of 28,838 people.

2. Under Sustainable Environment and natural resource management component, a total of **UGX 18.137Bn for 251 sub-projects** was disbursed to 7 districts of Adjumani, Kiryandong, Madi-Okollo, Yumbe, Arua, Lamwo and Moyo to support sustainable land management practices and environmental restoration benefiting a total of **32,153** direct beneficiaries of which **56.6%** are females.
3. Under livelihood support, a total of **UGX 1.11Bn** was disbursed to 12 districts to support 60 sub-projects in crop farming and trade benefiting a total of 997 beneficiaries out of which 63% are female.
4. Under Program Management, Monitoring & Evaluation Component, the following was done;
  - (i) The PIST conducted support supervision to 15 DRDIP implementing districts through virtual meetings and onsite visits and offered technical support to implementation support teams. The districts were also facilitated with seven (07) double cabin pickups, computers, assorted furniture and internet to support project implementation.
  - (ii) Carried out Government of Uganda and World Bank joint implementation support mission to check on project implementation progress, results and intermediate outcomes. Recommendations fully implemented.
  - (iii) The Impact Evaluation Study of the DRDIP was ongoing to ascertain the impact of the project interventions on the targeted beneficiaries. The Impact Evaluation Reference Committee (IERC) was constituted to guide and provide technical support and inception report for the Impact Evaluation has been prepared and under review by the Impact Evaluation Reference Committee.

## C) PROGRAM 1303: AFFIRMATIVE ACTION PROGRAMS

### C1 Northern Uganda

The key achievements realized under each of the programs/projects implemented in Northern Uganda include:

#### C1.1 Government of Uganda Funding

1. Held One (01) Technical Working Group meeting to discuss implementation of Government programmes in the region.
2. Conducted **six (06)** Political mobilization and monitoring of Government programmes (on DINU programme interventions, National Livestock Resources Institute, Nakyesasa to learn about dairy farming practices for knowledge transfer to communities in Northern Uganda and political mobilization in West Nile, Lango and Acholi sub-regions, distributed iron sheets, goats and heifers to organized groups of women, youth, elderly, PWDs, religious and education institutions and sensitized the populace on the Parish Development Model).
3. Held One (01) Quarterly technical coordination meeting with various stakeholders at OPM Gulu Office that discussed the nodding disease syndrome (NDS) and proposed recommendations to tackle the NDS in Northern Uganda.
4. Completed **40%** of Fencing works of the Gulu Regional Office to improve working condition in the regional office
5. Procured and distributed **4,985** iron sheets for vulnerable groups/households and institutions in Northern Uganda for decent housing

## C1.2 Development Initiative for Northern Uganda (DINU)

1. Supported food security, nutrition & family planning through:
  - (i) Signing contracts with **8** TVET institutions to train **One thousand three hundred (1,300)** youth in agro-business skills.
  - (ii) Procurement process for **fourteen (14)** motorcycles to support community policing, Solar power supplies installation, Office furniture, drilling of hand pump boreholes ongoing
  - (iii) Supporting **3702** VSALAs and digitalizing **317** VSLAs
  - (iv) Training **134,467** farmers in modern farming practices,
  - (v) Establishing **4,417** farmers' demonstration sites, distributing **48,992** agricultural farm inputs,
  - (vi) Establishing **37,413** kitchen gardens, **37,358** small ruminants/shoats, and **93,477** market linkages
  - (vii) Distributing **40,980** kg of improved seed and **4,000** sacks of vines, **20,404** Agricultural farm inputs, construction of 22 Rain water harvesting systems etc.
  - (viii) Signing **38** Trade agreements between cooperatives and buyers and **54,420** farmers engaged in Contract Farming,
  - (ix) Training **four hundred fifty-six (456)** Extension workers from 28 Local Government production department
2. Supported regional and community infrastructure development through:
  - (i) Completion of the construction of the Gulu Logistic Hub and facilities handed over to URC
  - (ii) Completing the construction of solar mini grids in all the 25 villages in Lamwo and 150 businesses were selected for the productive use and matching grant support.
  - (iii) Completing on average **87%** civil works of rehabilitating community district roads (**407 km**) i) Abim LG – 93.5km – **100%** works done, ii) Amudat LG – 49.7km – **90%** works done, iii) Adjumani LG – 120km – **90%** works done and iv) Moyo LG – 143.9km – **83%** works done.
  - (iv) Completing **60.2%** of civil construction works on Ataik – Laropi Road.
  - (v) Construction/rehabilitation of **26** market infrastructure/storage facilities, **5** village supermarket hubs and **10** mini-hubs on-going
  - (vi) Completing on average **93%** construction of 4 community police posts - Lokori in Karenga, Nakapelimoru in Kotido, Morulem in Abim and Alakas in Amudat. **3** ongoing and in final stages of completion - Nakiloro in Moroto – 98%, Apeitolim in Napak and Namalu in Nakapiripirit.
3. Supported good governance and administration through:
  - (i) Training **124** Civil Society Actors in governance matters
  - (ii) Training **362** (171 females and 191 men) newly elected local leaders from the districts of Amuria, Arua, Gulu, Lira, Moroto and Napak.
  - (iii) Training **25** women local councillors, women's rights activists, CSO and CBO representatives to strengthen their individual capabilities on gender equality and empowerment
  - (iv) Supporting **220** land owners to apply for land registration for legal ownership of their land.
  - (v) Supporting **30** CSOs follow-up meetings of the CSOs Coalition Advocacy Group
  - (vi) Conducting **6** joint gender responsive budget monitoring exercises in Amolatar and Alebtong districts

- (vii) Conducting **6** sub county based community dialogues that were attended by 172 (80 females and 92 male) people.
- (viii) Conducting **80** Community dialogues to identify social, economic, and governance issues that limit citizen's participation in governance

## C2 Karamoja Sub-Region

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. Procurement process for the following services nearly completed and works expected to start in third Quarter
  - a) Construction of Motorized bore hole irrigation system,
  - b) Construction of Multipurpose Hall at Kaabong Secondary school in Kaabong District,
  - c) Construction of perimeter Fence at St. Andrew's Secondary School in Napak District,
  - d) Construction of a 40 double bed decker dormitory block at Napianaya Primary School in Nakapiripirit,
  - e) Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District
  - f) Construction of a dormitory block at Alamachar Primary School in Nakapiripirit District
3. Paid retention money for construction of a dormitory block at Pokot Girls' Seed Secondary School

## C3 Luwero-Rwenzori

1. Identified, prepared and appraised **102** micro projects for support across the sub-region. The districts covered and number of projects identified and appraised are as indicated below: Buikwe (04), Wakiso (10), Kiruhura (06), Kabarole (05), Gomba (02), Kamwenge (04), Kasese (08), Mbarara (04), Mukono (03), Ntoroko (02), Rakai (03), Mubende (05), Nakaseke (18), Masaka (03), Lwengo (03), Mityana (02), Luwero (06), Mukono (08), Ibanda (02), Buhweju (01), Kakumiro (01) and Nakasongola (02).
2. Monitored and supervised **fifty (50)** micro projects in twelve districts in the sub-region. These include: Bushenyi, Buikwe, Kamwenge, Mukono, Mbarara, Kyenjojo, Rakai, Sembabule, Nakaseke, Kabarole, Mityana and Kasese.
3. Procured and distributed **1,313** iron to women, youth, vulnerable groups and selected institutions.
4. Supported **forty (40)** incapacitated civilian veterans
5. Supported **twenty-nine (29)** civilian veterans families' for income generating projects for livelihood enhancement
6. Procurement process for construction of two (02) classroom blocks in Fort portal and Nakaseke district nearly completed and civil works expected to start in third Quarter.



## C4 Busoga Affairs

1. Enhanced livelihood in the sub-region through:
  - (i) Procuring **three thousand three hundred seventy-eight (3,378)** iron sheets for distribution to vulnerable households in Busoga sub-region
  - (ii) Supporting **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

## C5 Bunyoro Affairs

1. Enhanced livelihood in the sub-region through supporting **one hundred thirty-seven (137)** micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) livelihood improvement in Bunyoro sub-region
2. Procurement process for the following services nearly completed and works expected to start in third Quarter
  - a) Walking Agricultural Tractors to farmer groups in Bunyoro sub-region
  - b) Ambulance to Hoima Regional Referral Hospital, and
  - c) Spray pumps.

## C6 Teso Affairs

1. Supported **forty (40)** Victims of past counter insurgency operations with an equivalent of 30 bags of cement each to improve their housing condition
2. Procured **two thousand eight hundred ninety-eight (2,898)** Iron sheets for women, youth, vulnerable groups and selected institutions that improve housing condition and livelihood

## D. PROGRAM 1349: ADMINISTRATION AND SUPPORT SERVICES

### D1 Finance and Administration (Administration, ICT and Resource Centre, Accounts and Inventory Management)

1. Facilitated and held twenty-five (25) Senior Top Management Committee (STMC) meetings twenty-five (25) Technical Management Committee (TMC) meetings.
2. Supported the functioning of Vote 003 Contracts Committee which held **twenty-two (22)** Contracts Committee meetings. Contracts Committee considered **240** submissions and awarded two hundred **165** contracts
3. Compiled and consolidated Vote 003: OPM's Annual Procurement and Disposal Plan for FY 2022/23
4. Maintained and updated OPM Information Security Systems (Data security CCTV Camera Control systems), Internet and Communication Systems (Telephone, Internet, Email, Local Area Networks, Digital Television)
5. Prepared and submitted **One (01)** Financial Accountability reports to MoFPED in time
6. Facilitated and conducted **twenty-six (26)** strategic coordinating meetings.
7. Conducted **two (02)** Quarterly stock takes of items in OPM stores in the country that improved management

**D2 Internal Audit**

1. Conducted and completed **seven hundred fifty-six (756)** Audit Assurances assignments and made various recommendations to management for improving service delivery.
2. Coordinated compilation of audit responses on the issues raised in the Auditor General's Management letter for FY 2021/22
3. Conducted and completed Audit on assets and stores management together with special audit of food and non-relief items
4. Prepared **One (01)** Payroll and pensions Audit Report and made recommendation for improvement.

**D3 Policy and Planning**

1. Prepared Vote 003 Performance Contract for FY 2022/23, Fourth Quarter, Annual progress Performance Report for FY 2021/22 and two (02) Quarterly Progress Performance reports for FY 2022/23
2. Coordinated the design of new Vote 003: OPM projects for inclusion in the Public Investment Plan after the expiration of the current projects in FY 2023/24
3. Coordinated the preparation of Vote 003: OPM Budget Framework Paper (BFP) for FY 2023/24
4. Provided Technical support on Budget preparation and execution to all programs and Projects

**D4 Human Resources Management**

1. Coordinated Vote 003 HRM matters through;
  - (i) Payment of salaries for six months for both mainstream and contract staff, pensioners, gratuity of former staff by 28<sup>th</sup> of every month
  - (ii) Preparing and submitting **One (01)** Scheme of service for Monitoring and Evaluation to MoPs for approval
  - (iii) Coordinating and conducting **two (02)** Capacity building activity on the functionality of the Human Capital Management System (HCM) and induction of newly recruited staff that equipped them with knowledge, skills and competencies for increased productivity.
  - (iv) Coordinating and conducting **three (03)** Performance Management Trainings for Senior Managers and their Support Officers and staff in the settlement camps of Mbarara Refugee desk and Hoima Refugee desk to ensure an efficient and effective work force.
  - (v) Providing **two (02)** Quarterly Technical Support on all requests pertaining Human Resource Policies, plans and Regulations to management and all staff in Refugee Settlements which facilitated decisions on human resource matters

- (vi) Conducting **four (04)** expert HM support trainings on (Oath of Secrecy and allegiance at the OPM Headquarters, update and data collection on the M&E cadre in the Lango region, review of the Human Resource Manual for OPM, Human Resource Policies in the Settlement camps, Recruitment staff for Department of Refugee, approval of the Monitoring and Evaluation cadre by the Ministry of Public Service
- (vii) Conducting **five (05)** Rewards and Sanctions Committee meetings that deliberated on disciplinary issues and made recommendations to the officers.
- (viii) Conducting OPM Health camp focusing on healthy living, **forty-eight (48)** weekly Human Resource wellness activities for good staff health and improved performance.

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## Planned Priorities for FY 2023/24

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The Office of the Prime Minister during the FY 2023/2024 expects to achieve the following outputs through its respective Departments/Projects as per the new configuration of the NDP III.

### **A. PROGRAMME 18: DEVELOPMENT PLAN IMPLEMENTATION**

#### **A1: Executive Governance**

##### **A1.1: Prime Minister**

1. **Five hundred forty (540)** Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. **Fifty (50)** Monitoring, supervision and mobilization missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. **Twenty (20)** National and **ten (10)** international events attended
4. Respond to **two hundred forty (240)** questions during Prime Minister's question time
5. Support provided to **five hundred (500)** vulnerable individuals/groups/ institutions across the country

##### **A1.2: First Deputy Prime Minister**

1. **Forty (40)** Inter Ministerial coordination meetings presided over to address bottlenecks in service delivery in support of the Rt. Hon. Prime Minister
2. **Ten (10)** Monitoring, supervision and mobilization 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
4. Support provided to **fifty (50)** vulnerable individuals/groups/ institutions across the country

##### **A1.3: Second Deputy Prime Minister**

1. **Thirty (30)** Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery in support of the Rt. Hon. Prime Minister
2. **Fifteen (15)** Monitoring, supervision and mobilization missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. **Ten (10)** National and international events attended
4. Support the Rt. Hon PM in responding to **two hundred forty (240)** questions during Prime Minister's question time
5. Support provided to **fifty (50)** vulnerable individuals/groups/ institutions across the country

##### **A1.4: Third Deputy Prime Minister**

1. **One hundred twelve (112)** Inter-Ministerial coordination meetings presided over to address bottlenecks in service delivery in support of the Rt. Hon. Prime Minister
2. **Ten (10)** Monitoring, supervision and mobilization 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
4. Support provided to **One hundred fifty (150)** vulnerable individuals/groups/ institutions across the country

**A1.5: General Duties**

1. **Two hundred and eight (208)** Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. **Sixty (60)** Monitoring, supervision and mobilization missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. **Forty (40)** Community Accountability Foras (Barazas) presided over
4. **Sixteen (16)** National and international events attended
5. Support provided to **twenty (20)** vulnerable individuals/groups/ institutions across the country

**A1.6: Government Chief Whip**

1. Legislative Agenda comprising of **thirty-two (32)** Bills coordinated
2. Government business in Parliament coordinated through;
  - i. **One hundred forty-four (144)** Ministerial Statements made
  - ii. **Sixty (60)** Committee Reports debated and adopted
  - iii. **Seventy-two (72)** Motions moved and passed
  - iv. Sixteen (16) Petitions concluded and Thirty-two (32) Questions for Oral answers responded to
  - v. **Two hundred (200)** Urgent Questions responded to
  - vi. **Two hundred and forty (240)** Questions responded to during Prime Minister's Time
  - vii. **One (1)** Legislative programme compiled,
  - viii. **One hundred and ten (110)** Parliamentary Sitzings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.
3. **Sixty (60)** Consultative meetings with various stakeholders on the legislative process and other cross-cutting issues,
4. **Forty-eight (48)** Constituency /Field Monitoring visits and **eight (08)** quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken
5. Scrutinize the National Budget for harmonization with the NDP III, NRM Manifesto and other planning frameworks through the Presidential Advisory Committee on Budget (PACOB)
6. Support provided to **One hundred (100)** vulnerable individuals/groups/ institutions across the country

**A2. Monitoring and Evaluation**

1. Government Annual Performance Report (GAPR) for **FY 2022/23** and Half Annual Performance Report (GHAPR) for **FY 2023/24** covering both MDAs & LGs produced and discussed in Government retreats, with a view of improving service delivery
2. Citizen's demand for accountability (Baraza) conducted in **forty (40)** districts, to enhance transparency and improve public service delivery
3. Local Government Performance Assessment for **FY 2022/23** conducted, where constraints to effective service delivery in the sectors of Education, Health and Water are identified and policy recommendations made to improve performance.
4. **Two (02)** Public Sector Organizations (PSOs) Performance Reports/ Assessments conducted

5. **Four (04) Quarterly** on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
6. **Four (04) Quarterly** monitoring missions on the implementation of the PDM undertaken
7. **Three (03)** evaluations of Government Policies, Programs and Projects conducted and disseminated
8. **Four (04) Quarterly** National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated

### **A3.1. Strategic Coordination and Policy Implementation**

1. Implementation of **forty (40)** recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated
2. **Twenty-five (25)** field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, Prime Minister Executive directives; Partnership Forum & PIRT] conducted
3. **Two (02)** Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming
4. **Four (04)** Quarterly coordination engagements with established SUN business platforms conducted
5. **Four (04)** Quarterly follow ups/support supervisions provided to District Nutrition Coordination Committees
6. **Four (04)** Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming
7. **One (01)** Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees
8. **Four (04)** Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan
9. **Four (04)** Quarterly review of the implementation of National Food Systems Action Plan coordinated

### **A3.2 Support to SDG Secretariat**

1. **Sixteen (16)** Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held
2. **Forty (40)** Local Government supported in localization of SDG initiatives
3. SDG Monitoring and Reporting Nationalization and Data Production Strengthened
4. **One (01)** Uganda's third Voluntary National Review 2024 report developed
5. **One (01)** Annual SDG Conference held in collaboration with Development Partners
6. **Twelve (12)** partnership coordination meetings and engagements held to resolve SDG implementation issues with the Private Sector, the UN, CSOs and other developments partners on SDGs
7. **Four (04)** Quarterly follow ups/ spot-checks made on the implementation of SDG road map
8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized



**A4. Prime Minister's Delivery Unit**

1. **Thirty-two (32)** Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).
2. **Sixty-four (64)** service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
3. **Two (02)** Prime Minister's Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.
4. **Four (04)** Quarterly updates of Reporting Dashboard conducted with real-time data on the status of service delivery across the eight (8) PMDU thematic areas
5. **Eight (08)** partnership established and maintained engagements to track and facilitate service delivery.

**A5. Communication and Public Relations**

1. **Twenty-four (24)** media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted
2. **Twelve (12)** communications and media campaigns to drive and publicize OPM events and activities conducted
3. **Four (04)** Documentaries and Corporate Video for various OPM projects and activities produced
4. Assorted Branding and Visibility material for OPM activities produced
5. **Eight (08)** Special OPM Events covered
6. Website and Online content material produced
7. **Two (02)** Training sessions conducted to strengthen staff capacity

**A6. Administration and Support Services**

1. Inventory control Process/ Systems reviewed and strengthened
2. **Five (05)** Moisture Detectors procured
3. Four (04) Quarterly management of supplies into and out of stores conducted.
4. **Two (02)** general store cleaning & forage clearing conducted
5. **Four (04)** Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
6. **Four (04)** Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders
7. **Four (04)** Quarterly stock takes conducted
8. **Four (04)** Quarterly asset systems update conducted
9. **Four (04)** Quarterly systems maintenance conducted
10. **One (01)** Annual board of survey conducted
11. **Four (04)** Inspection and follow up of Audit conducted
12. **Sixteen (16)** Contracts monitored for effective management
13. **One (01)** procurement and Disposal plan prepared
14. **Forty-five (45)** contracts committee meetings facilitated.
15. Implementation of eGP in the OPM coordinated
16. **Fifty (50)** strategic coordinating meetings conducted and facilitated
17. **Eight (08)** support supervision of OPM activities conducted
18. **Sixty-four (64)** Technical Management Committee (TMC) and **Sixty-four (64)** Senior Top Management Committee (STMC) meetings facilitated

19. **Sixteen (16)** inspection/monitoring of Funded activities undertaken
20. **Four (04)** Quarterly support supervision on the implementation of Audit Recommendations conducted.
21. **Eight (8)** support supervision of OPM activities conducted
22. Logistical and administrative support to **ten (10)** OPM programs/projects provided Quarterly for efficient and effective operations
23. **Four (04)** Quarterly Subvention to UVAB paid
24. **Two (02)** Audit Reports on Financial Management prepared
25. **Three (03)** Audit reports on Fixed assets management prepared
26. **One (01)** Audit report on human resource management prepared
27. **Twelve (12)** Audit Reports on projects and Departments prepared
28. **Two (02)** Audit Reports on procurement and Disposal management prepared
29. **Two (02)** Quarterly (02) Internal Audit staff trainings conducted
30. **Two (02)** reports on inventory (stores) Management prepared.
31. **Twelve (12)** monthly salaries and pensions paid by 28th of every month
32. **Twenty-two (22)** Vacant positions in the approved OPM structure filled
33. **Four (04)** Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity
34. **Ninety-six (96)** weekly staff wellness programs implemented for a Healthy and Highly motivated staff for improved performance
35. **Four (04)** Quarterly Performance Management initiatives coordinated for efficient and effective workforce
36. **Four (04)** Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service
37. **Four (04)** Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented
38. **Four (04)** Quarterly expert HRM support provided
39. **Four (04)** Quarterly Institutional and Staff Capacity development activities conducted

## **B. PROGRAMME 06: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT**

### **B1. Relief, Disaster Preparedness and Management**

1. **One hundred thirty-two (132)** preparedness assessments undertaken and **sixty (60)** Needs assessments conducted to collect Pre and post disaster risk information across the country
2. Rapid emergency and disaster response enhanced through;
  - i. Equipping NECOC and conducting training, simulation, activating 5 newly DECOCs
  - ii. Coordinating production of timely situation reports,
  - iii. strengthening Early Warning systems and tools,
  - iv. conducting search and rescue operations

3. A comprehensive national disaster risk management plan operationalized
4. DRR day and Peace day organized and celebrated
5. **Twelve (12)** monthly National Disaster monitoring, early warning and disaster reports produced
6. Annual state of disaster report produced and disseminated.
7. **Thirty-six (36)** District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.
8. Draft National Disaster Preparedness and Management Bill produced
9. **Two hundred fifty thousand (250,000)** households supported with food and non-food items across the country
10. Funds transferred to Uganda Red Cross Society to support disaster victims
11. A security and retaining wall constructed around 4 acre Namanve relief stores land
12. **Fifty (50)** households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled
13. **Three (03)** Basic amenities (i.e. water, electricity, access roads) supported for resettled households Bulambuli.
14. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.
15. Resettlement of flood victims (400 households) in Kayunga and Kasese districts
16. **Thirty (30)** Households in Disaster prone areas supported with cash to relocate in safer areas

## C. PROGRAMME 16: GOVERNANCE AND SECURITY (*Refugee Management*)

### C1. Refugees Management (GoU Funding)

1. **Ten thousand (10,000)** asylum seekers applications assessed by REC
2. **Thirty thousand (30,000)** Refugees received and settled on land
3. **One million six hundred thousand (1,600,000)** refugees registered and living harmoniously with host communities
4. **Two hundred fifty (250)** Refugee and Host Community service providers coordinated and monitored
5. Subscriptions and contribution to partner organizations in accordance with MoUs
6. Government buildings at refugee settlements renovated

### C2. Refugees Management-External Financing (DRDIP)

1. Sustainable environmental management activities supported on **764** hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements
2. **Six (06)** irrigation subprojects supported to benefit a total of 180 households in host communities
3. **Four (04)** Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results
4. **One (01)** Final project evaluation, and assessments to document project impact, best practices and lessons learnt

## **D. PROGRAMME 17: REGIONAL BALANCED DEVELOPMENT (*Affirmative Action Programmes*)**

### **D1. Northern Uganda**

1. **Four (04)** Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region
2. **Four (04)** Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted.
3. **Four (04)** Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.

### **D2. Karamoja Affairs**

1. Coordination of the implementation of the development programs/projects in Karamoja sub-region through:
  - i. **Four (04)** Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region
  - ii. **One (01)** Regional Council Meeting conducted
  - iii. **Four (04)** Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes in Karamoja sub-region
  - iv. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities
  - v. **Twelve (12)** Community Peacebuilding meetings
  - vi. **Eight (08)** Political mobilisation, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
  - vii. **Four (04)** Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
  - viii. **Four (04)** Quarterly community mobilisation for alternative peacebuilding livelihoods (including community meetings, Karichuna retreats, village saving associations, meetings with peace committees and women peace forums, inter-district peacebuilding meetings, etc.) conducted to promote peaceful co-existence among Karimojong communities
  - ix. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted.

### **D3. Teso Affairs**

1. Coordination of the implementation of the development programs/projects in Teso sub-region through:
  - i. **Four (04)** Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region

- ii. **Two (02)** Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region
- iii. **Four (04)** Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted
- iv. **Four (04)** Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted

#### **D4. Bunyoro Affairs**

- 1. Coordination of the implementation of the development programs/projects in Bunyoro sub-region through:
  - i. **Four (04)** Political mobilization meetings conducted in the sub region.
  - ii. **Four (04)** Quarterly coordination and monitoring exercises of Government programmes conducted in the sub-region

#### **D5. Luwero-Rwenzori Triangle**

- 1. Coordination of the implementation of the development programs/projects in Bunyoro sub-region through:
  - i. **Twelve (12)** meetings with civilian war veterans in the different sectors conducted.
  - ii. **Eight (08)** Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders
  - iii. **Two (02)** Monitoring and Inspection of Government programs in the region

#### **D6. Busoga Affairs**

- 1. Coordination of the implementation of the development programs/projects in Busoga sub-region through:
  - i. **Four (04)** Quarterly Technical and **four (04)** Quarterly political coordination and monitoring missions conducted by MSLT in Busoga sub region
  - ii. **Four (04)** Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Busoga sub-region

### Additional Funding Required

The Office has a number of unfunded priorities totalling to **UGX 332.809 Billion** for which funding has not been provided for in the draft Budget for Financial Year 2023-24 (The details of these unfunded priorities is provided below).

S/N	Description	Budget (Ugx Bn)	Justification
<b>Coordination, Monitoring, Supervision and Oversight</b>			
01	Budget enhancement for the Executive Offices of the Rt. Hon. PM, Rt. Hon. 1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup> DPMs, Hon. GCW and Hon MGD	12.00	Additional funding of is required to enhance the coordination mechanisms, real time tracking and monitoring of both the Central and Local Governments to make Government more effective and get results for better service delivery
02	Procurement of transport equipment to replace the aging fleet currently in use by both the political leaders and technical officers	5.00	There is need to replace the official vehicles for OPM Political Leaders and Technical staff which regularly keep breaking down and their maintenance costs are very high and unsustainable. OPM urgently requires at least 5 station wagons and 7 pickups to support real time coordination, monitoring and evaluation.
03	Operationalizing M&E systems for tracking the 20 NDP III Programmes and the Parish Development Model	5.00	<ol style="list-style-type: none"> <li>1. Implementing a country wide NDP III web-based M&amp;E system</li> <li>2. Support a Capacity building programme for Office of the Prime Minister to strengthen Monitoring and Evaluation processes and systems for the 20 NDP III programmes.</li> <li>3. Scale up the Policy, Programme and Project evaluations to generate evidence for improved implantation and better service delivery</li> </ol>
04	Coordination for NDP III implementation	5.00	This is to enable funding for the operationalization of National Secretariat for the NDP III coordination at the OPM in supporting the office to deliver on the NDP III targets, providing support coordination in the implementation of the Parish Development Model, Implementations of the recommendations from the Presidential Investor's Round Table



S/N	Description	Budget (Ugx Bn)	Justification
05	Wage shortfall required to fill critical positions in the new OPM approved structure for effective Government wide coordination	1.04	OPM is only <b>60%</b> Established. There are glaring staffing gaps in the OPM's approved Establishment (i.e. Directorates of Monitoring and Evaluation, Strategic Coordination and Implementation; Relief, Disaster Preparedness and Refugee Management) which affect effective service delivery
06	Extra Budgetary requirements for the enhanced PMDU with new thematic areas coming on board.	13.90	Operationalization of HE the Presidents' directive to enhance PMDU operations to include four new thematic areas of: food production, agro-processing industries, selected industries and financing.
07	Budget shortfall for the Communication Unit	1.00	Additional funding of <b>UGX. 1Bn</b> is required to enhance visibility of Government service delivery programs under OPM in line with the Government Communication Strategy
<b>Relief Disaster Preparedness and Management</b>			
08	Operationalization of the Disaster Risk Management Plan	63.679	<p>The key cost drivers include:</p> <ol style="list-style-type: none"> <li>1. Preparedness (Out of <b>UGX 4.657</b> is for supporting District Local Governments (DLGs) to effectively implement preparedness and mitigation activities to avert disasters and <b>UGX 2.32Bn</b> for supporting preparedness activities at National level)</li> <li>2. Response (Out of which <b>UGX 18.2Bn</b> would be used to facilitate effective response to the occurrence of disasters at DLGs and <b>UGX 16Bn</b> for supporting National response activities including the construction of NECOC Head office)</li> <li>3. Disaster Risk Reduction (Sendai 4 priorities) Understanding Risk</li> <li>4. Disaster Risk Reduction Coordination/Governance</li> <li>5. Investing in Disaster Risk Reduction - Reducing vulnerability and loss from disasters - non Structural Measures</li> <li>6. Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction</li> </ol>

S/N	Description	Budget (Ugx Bn)	Justification
			<p>7. Equipment (Out of which <b>UGX 9.164Bn</b> is for acquisition of equipment for Regional offices and District Emergency Coordination and Operation Centres (DECOC) and <b>UGX 0.544Bn</b> at National)</p> <p>8. Staffing (Establishment of Regional Offices) requires an additional budget of <b>UGX 0.230Bn</b></p>
<b>Refugee Protection and Management</b>			
09	Kyangwali Resettlement Plan	4.70	<p>The first phase of the resettlement exercise was completed as follows; (i) Resettlement of 1,889 HHs (11,334 people) with each household allocated 2.5 acres of land; (ii) Distribution of startup food (10kgs of posho and 5kgs of beans) for 150 HHs out of 1889HHs for the first three (3) months to enable them reach their first crop harvest; and (iii) Completed civil construction works for the 14km security access road in Kyangwali Resettlement.</p> <p>To complete the resettlement exercise, for the already resettled Households and in line with the approved work plan by Cabinet, an additional <b>UGX 4.7Bn</b> is required for the establishment of socio-economic infrastructures including; three (3) primary schools (UGX 1.2Bn), one (1) secondary school (UGX 0.5Bn), one (1) Health Centre (UGX 0.6Bn), civil construction works for 25km of first class marrum roads (UGX 0.8Bn), Irrigation pilot in Kyeya (UGX 0.6Bn), Tree planting (UGX 0.3Bn) and Livelihood investments (UGX 0.7Bn).</p>
10	Logistic Hub for Africa Region	3.0	Preparation of the land (earth works, Bush clearing, Backfilling and fencing of the land with perimeter wall)
11	Land compensation for refugee settlement infrastructure in Northern Uganda (Terego, Yumbe, Koboko, Madi-Okollo, Obongi, Adjumani and Lamwo)	16.0	Government of Uganda is in the process coding education and health infrastructure which were constructed on community land. There is need for clear ownership which calls for Government to compensate owners and take over the infrastructure. The land is approximately <b>3,407 acres</b> occupied by <b>97</b> households

S/N	Description	Budget (Ugx Bn)	Justification
12	Compensation of Bunyoro kingdom over Kyangwali land	80.0	Bunyoro kingdom leased the kyangwali settlement land (13,000 ha) to Government for 49 years in 1960. The lease expired in 2009 and the Kingdom has agreed to cede its interest in the land on condition that they are duly compensated
<b>Affirmative Action Programs</b>			
13	Bunyoro Affairs	12.90	Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ul style="list-style-type: none"> <li>i. <b>Five thousand (5,000)</b> Iron sheets procured for vulnerable persons and institutions in war affected areas under Bunyoro Sub region.</li> <li>ii. <b>Ten thousand (10,000)</b> Hand Hoes procured and distributed in the region.</li> <li>iii. <b>Four hundred (400)</b> Micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 10 Local Governments of Bunyoro sub-region identified, appraised, trained for support</li> <li>iv. <b>Eight (08)</b> crop Nursery operators across the region supported financially</li> </ul>
14	Busoga Affairs	39.70	<ol style="list-style-type: none"> <li>1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ul style="list-style-type: none"> <li>i. <b>One hundred (100)</b> 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</li> <li>ii. <b>Fifteen thousand (15,000)</b> Hand Hoes procured and distributed to vulnerable households in Busoga sub-region</li> <li>iii. <b>Ten thousand (10,000)</b> Iron Sheets procured and distributed to vulnerable households in Busoga sub-region</li> </ul> </li> <li>2. Support to improvement of education infrastructure through transferring Funds to Luuka District Local Government for construction of a furnished four classroom block for each of these Local Governments.</li> </ol>

S/N	Description	Budget (Ugx Bn)	Justification
15	Luwero Rwenzori Triangle	7.00	<ol style="list-style-type: none"> <li>1. <b>Ten thousand (10,000)</b> Civilian war veterans from the Central, East and West of the country paid a one-time gratuity</li> <li>2. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ol style="list-style-type: none"> <li>i. <b>Eighty (80)</b> Incapacitated civilian veterans supported</li> <li>ii. <b>Ten thousand (10,000)</b> Iron sheets procured for vulnerable persons and institutions in war affected areas under Luwero Rwenzori region.</li> <li>iii. <b>Five (05)</b> ordinary maize milling equipment procured and distributed to selected communities in the War affected areas in the sub region</li> <li>iv. <b>Two hundred (200)</b> families supported with Income generating projects.</li> </ol> </li> </ol>
16	Teso Affairs	20.20	<ol style="list-style-type: none"> <li>1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ol style="list-style-type: none"> <li>i. <b>Three (300)</b> victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each</li> <li>ii. <b>Ten thousand (10,000)</b> cashew nuts seedlings provided to selected model farmers as a pilot project in Teso sub-region.</li> <li>iii. <b>One (01)</b> Benchmarking trip for growing of dates and cashew nuts conducted</li> <li>iv. <b>One thousand five hundred (1,500)</b> ox-ploughs procured and distributed to promote agricultural production and productivity</li> <li>v. <b>Fifteen thousand (15,000)</b> iron sheets procured and distributed to vulnerable households, schools and churches in Teso sub-region for community mobilization</li> <li>vi. <b>Fifteen thousand (15,000)</b> Hand hoes procured and distributed for community mobilization</li> <li>vii. Support micro projects in selected local governments in Teso sub region</li> </ol> </li> </ol>

S/N	Description	Budget (Ugx Bn)	Justification
			<ol style="list-style-type: none"> <li>2. <b>Two (02)</b> class B Ambulance with medical equipment procured and delivered for improved maternal health and referral services</li> <li>3. <b>One (01)</b> double cabin motor vehicle for improved supervision, monitoring and coordination of government programs</li> <li>4. Support to improvement of Productive infrastructure through: <ol style="list-style-type: none"> <li>i. Phase II rehabilitation of Bululu – Oleo – Amilieny – Opungure road (15km) in Kalaki District for increased access to health services and markets</li> <li>ii. <b>One thousand five hundred (1500)</b> stainless borehole pipes with rods for community mobilization towards government programs procured and distributed</li> <li>iii. A 2-classroom block and a drainable pit latrine constructed at Kalaki-Katiti Secondary School for improved student-classroom ratio</li> </ol> </li> </ol>
17	Northern Uganda	22.60	<ol style="list-style-type: none"> <li>1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through <ol style="list-style-type: none"> <li>i. <b>Three thousand two hundred (3,200)</b> iron sheets procured and distributed to provide decent housing for vulnerable households and institutions</li> <li>ii. Agricultural inputs such as improved <b>900</b> goats, <b>150</b> oxen and <b>75</b> ox-ploughs, <b>100,000</b> fish fingerings, <b>1000</b> hybrid cattle for the vulnerable people procured and distributed</li> <li>iii. Value Addition Machinery such as maize <b>5</b> Grinding Mills, <b>10</b> oil seed and <b>10</b> Rice Hullers procured and distributed</li> <li>iv. Ten thousand (<b>10,000</b>) iron sheets for the vulnerable groups to support decent housing procured and distributed</li> <li>v. Private sector in <b>6</b> pilot parishes identified by Acholi Elders forum and supported</li> </ol> </li> </ol>

S/N	Description	Budget (Ugx Bn)	Justification
			<ul style="list-style-type: none"> <li>vi. <b>Three (03)</b> Mini-irrigation schemes established for organized vulnerable groups</li> <li>vii. Organized youth engaged in ICT and tourism entrepreneurial programmes,</li> <li>viii. <b>Twenty-five (25)</b> Motor vehicle repair kits and <b>25</b> car wash kits for unemployed youth groups</li> <li>ix. <b>Three (03)</b> Regional validation committees facilitated for cattle compensation</li> </ul> <p>2. Lango Chief's complex constructed (multiyear project)</p> <p>3. Renovation of Gulu Regional Office (multiyear project) undertaken</p>
18	Karamoja Affairs	20.09	<ul style="list-style-type: none"> <li>1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:               <ul style="list-style-type: none"> <li>i. <b>One thousand (1000)</b> Heifers procured and distributed to farmers in Karamoja</li> <li>ii. <b>Five hundred (500)</b> Oxen procured and distributed to promote large scale food production</li> <li>iii. <b>Two hundred fifty (250)</b> Ox-ploughs procured and distributed to farmer groups in Karamoja sub-region to promote large scale food production</li> <li>iv. <b>Thirteen thousand (13,000)</b> iron sheets procured and distributed to reformed warriors to enable them settle in their communities</li> <li>v. <b>Five thousand (5000)</b> goats procured and distributed to promote farmers in the sub-region.</li> <li>vi. Supporting Nabuin NARO ZARDI to produce fast growing seeds (Green gram, soya Beans, Sorghum, Maize, Cassava, Olives, Grapes, and Dates) for distribution to farmers in Karamoja sub-region to increase food production</li> <li>vii. Supporting Uganda Prisons, Namalu to grow maize Karamoja sub-region for distribution to schools under the school feeding programme and to communities during periods of food crisis</li> </ul> </li> </ul>



S/N	Description	Budget (Ugx Bn)	Justification
			<p>viii. Supporting Olives, Grapes and Dates pilot farming in three districts of Kaabong, Amudat and Nabilatuk</p> <p>2. Support to improvement of productive and education infrastructure through:</p> <p>i. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project)</p> <p>ii. Construction of <b>One (01)</b> 40 Double Bed Decker Dormitory Block at Napianaya Primary school in Nakapiripirit District Phase I (Multi-Year Project)</p> <p>iii. Construction of <b>One (01)</b> 40 Double Bed Decker Dormitory Block at Alamachar Primary school in Nakapiripirit District Phase I (Multi-Year Project)</p> <p>iv. Phase I Construction of <b>One (01)</b> multi-purpose hall at St. Andrews SS, Lotome in Napak District (Multi-Year Project)</p>
	<b>Grand Total</b>	<b>332.809</b>	

The Office has a number of unfunded priorities totalling to **UGX 332.809 Billion** for which no budgetary provisions have been provided in the MTEF for FY 2023/24.

# VOTE: 003 Office of the Prime Minister

## I. VOTE MISSION STATEMENT

To drive coherent, high quality and timely support to Government and Private Sector for efficient and effective service delivery

## II. STRATEGIC OBJECTIVE

1. Provide leadership for Government Business in Parliament
2. Strengthen coordination, Monitoring and Evaluation and reporting frameworks and systems
3. Strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters.
4. Enhance response capacity to refugee emergency management.
5. Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas.
6. Strengthen the capacity of OPM for effective service delivery.

## III. MAJOR ACHIEVEMENTS IN 2022/23

1. Coordinated the implementation of Government service delivery programmes as stipulated in NPD III across MDAs. For instance, organized and held 53 strategic interministerial coordination meetings to address the bottlenecks in the implementation of Government programmes, conducted 28 political oversight inspections on the implementation of Government programmes and projects to unlock constraints to effective Government service delivery and coordinated the legislative agenda in which 17 Bills were passed to facilitate investments, development and National progress.

2. Responded to disaster occurrences and completed the development of the Disaster Risk Management Plan (DRMP) which provides a framework for disaster preparedness and response. In this regard, supported approximately 142,025 disaster affected Households (710,127 people) across the country with relief food and non-food items.

3. Received and settled 55,871 refugees and asylum seekers and developed the second Settlement Transformation Agenda (STA II) to refugee response and management. A number of infrastructures were established to support both refugees and host communities. These include, construction and rehabilitation of 26Km roads in Lamwo district, construction of ninety (90) school infrastructure (classrooms, office blocks, stance latrines and ICT libraries) in Madi Okollo, Adjumani and Lamwo District Local Governments through DRDIP.

4. Continued with the Pacification and Development of formerly war ravaged areas to reduce income poverty and improve the socio-economic indicators in these areas. The interventions included, procurement and distribution of 12,574 iron sheets (Out of which Busoga 3,378, Northern Uganda 4,985, Teso 2,898 and Luwero Rwenzori 1,313 to women, youth, vulnerable groups and community institutions, conducted political monitoring, mobilization, mind-set and supervisions exercises in the affirmative action regions to create awareness to the populace of Government service delivery programmes, identified, appraised and trained 182 micro projects (Out of which Bunyoro 80 and Luwero-Rwenzori 102) for support towards improved income generation activities and livelihood enhancement. The OPM paid retention money for construction of a dormitory block at Pokot Girls Seed Secondary School.

# VOTE: 003 Office of the Prime Minister

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	4.110	1.575	4.161	4.369	4.806	5.287
	Non-Wage	105.008	24.751	83.004	87.154	104.585	125.502
<b>Devt.</b>	GoU	23.990	1.243	14.048	14.048	16.858	19.386
	Ext Fin.	90.123	16.546	121.220	102.175	146.047	174.920
<b>GoU Total</b>		<b>133.108</b>	<b>27.569</b>	<b>101.213</b>	<b>105.571</b>	<b>126.248</b>	<b>150.175</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>223.230</b>	<b>44.115</b>	<b>222.433</b>	<b>207.747</b>	<b>272.295</b>	<b>325.094</b>
<b>Arrears</b>		<b>0.000</b>	<b>0.000</b>	<b>0.014</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Budget</b>		<b>223.230</b>	<b>44.115</b>	<b>222.447</b>	<b>207.747</b>	<b>272.295</b>	<b>325.094</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>223.230</b>	<b>44.115</b>	<b>222.433</b>	<b>207.747</b>	<b>272.295</b>	<b>325.094</b>

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>10.317</b>	<b>7.430</b>
<b>SubProgramme:01 Environment and Natural Resources Management</b>	<b>10.317</b>	<b>7.430</b>
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	<b>10.317</b>	<b>7.430</b>
001 Disaster	10.317	7.430
<b>Programme:16 Governance And Security</b>	<b>0.714</b>	<b>55.671</b>
<b>SubProgramme:07 Refugee Protection &amp; Migration Management</b>	<b>0.714</b>	<b>55.671</b>
<b>Sub SubProgramme:03 Disaster Preparedness and Refugee Management</b>	<b>0.714</b>	<b>55.671</b>
002 Refugees	0.714	55.671
<b>Programme:17 Regional Balanced Development</b>	<b>28.247</b>	<b>68.391</b>
<b>SubProgramme:01 Production and productivity</b>	<b>28.247</b>	<b>68.391</b>
<b>Sub SubProgramme:02 Affirmative Action Programs</b>	<b>28.247</b>	<b>68.391</b>
001 Affirmative Action Programs	28.247	68.391
<b>Programme:18 Development Plan Implementation</b>	<b>47.887</b>	<b>3.776</b>
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>47.887</b>	<b>3.776</b>
<b>Sub SubProgramme:01 Administration and Support Services</b>	<b>18.128</b>	<b>3.776</b>
001 Finance and Administration	18.128	3.776
<b>Sub SubProgramme:04 Executive Governance</b>	<b>21.442</b>	<b>0.000</b>
001 Executive Governance	21.442	0.000
<b>Sub SubProgramme:05 Monitoring and Evaluation</b>	<b>5.141</b>	<b>0.000</b>
001 M&E for Agencies, NGOs, Pls & Other Government Institutions	0.500	0.000
002 M & E for Central Government	2.952	0.000
003 M&E for Local Governments	1.689	0.000
<b>Sub SubProgramme:06 Strategic Coordination and Implementation</b>	<b>3.176</b>	<b>0.000</b>
003 Strategic Coordination - Social Services & Rural Dev't	3.176	0.000
<b>Total for the Vote</b>	<b>87.165</b>	<b>135.268</b>

# VOTE: 003 Office of the Prime Minister

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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

Department: 001 Disaster

Budget Output: 140047 Disaster Preparedness and Mitigation

PIAP Output: A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Disaster Risk Management Plan in place	Number	2017-2018	0			1

Budget Output: 560064 Resettlement of IDPs

PIAP Output: A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Disaster Risk Management Plan in place	Number	2017-2018	0			1

Project: 0922 HUMANITARIAN ASSISTANCE

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Disaster Risk Management Plan in place	Number	2017-2018	0			1

Budget Output: 560064 Resettlement of IDPs

PIAP Output: A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

Sub SubProgramme: 03 Disaster Preparedness and Refugee Management

Project: 0922 HUMANITARIAN ASSISTANCE

Budget Output: 560064 Resettlement of IDPs

PIAP Output: A comprehensive national disaster risk management plan

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Disaster Risk Management Plan in place	Number	2017-2018	0			1

Budget Output: 560066 Support to Disaster Victims

PIAP Output: A comprehensive national disaster risk management plan

Programme Intervention: 060605 Institutionalize disaster risk planning in Programmes.

# VOTE: 003 Office of the Prime Minister

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Disaster Risk Management Plan in place	Number	2017-2018	0			1

**Programme: 16 Governance And Security**

**SubProgramme: 07 Refugee Protection & Migration Management**

**Sub SubProgramme: 03 Disaster Preparedness and Refugee Management**

**Department: 002 Refugees**

**Budget Output: 460049 Refugee Management**

**PIAP Output: Refugees and asylum seekers vetted**

**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4			4

**Project: 1293 Support to Refugee Settlement**

**Budget Output: 460049 Refugee Management**

**PIAP Output: Refugees and asylum seekers vetted**

**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

**Sub SubProgramme: 03 Disaster Preparedness and Refugee Management**

**Project: 1293 Support to Refugee Settlement**

**Budget Output: 460049 Refugee Management**

**PIAP Output: Refugees and asylum seekers vetted**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	3			4

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

**Budget Output: 460049 Refugee Management**

**PIAP Output: Refugees and asylum seekers vetted**

**Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	3			4

**Programme: 17 Regional Balanced Development**

**SubProgramme: 01 Production and productivity**

**Sub SubProgramme: 02 Affirmative Action Programs**

**Department: 001 Affirmative Action Programs**

**Budget Output: 140034 Bunyoro Affairs**

**PIAP Output: LED Projects generated and implemented**

**Programme Intervention: 170302 Develop and implement regional specific development plans**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017-2018	2			5

Budget Output: 460142 Busoga Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Sub SubProgramme: 02 Affirmative Action Programs

Department: 001 Affirmative Action Programs

Budget Output: 460142 Busoga Affairs

PIAP Output: LED Projects generated and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017/2018	2	0	0	4

Budget Output: 510006 Karamoja Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017-2018	5	10	6	7

Budget Output: 510007 Luwero-Rwenzori Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017/2018	3	0	0	7

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: Agricultural tractors and ox-ploughs provided for mechanization of agriculture

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tractors and ox ploughs Provided to youths and women	Number	2017-18	2			5

Budget Output: 560065 Teso Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans



# VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 02 Affirmative Action Programs

Department: 001 Affirmative Action Programs

Budget Output: 560065 Teso Affairs

PIAP Output: LED Projects generated and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2			5

Project: 0022 SUPPORT TO LUWERO TRIANGLE

Budget Output: 510007 Luwero-Rwenzori Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2	0	0	7

Project: 0932 Northern Uganda War Recovery Plan

Budget Output: 510008 Northern Uganda Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of West Nile LED projects implemented	Number	2017-2018	0			2

Project: 1078 Karamoja Intergrated Disarmament Programme

Budget Output: 510006 Karamoja Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017-2018	2			9

Sub SubProgramme: 02 Affirmative Action Programs

Project: 1251 Support to Teso Development

Budget Output: 560065 Teso Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2			4

Project: 1252 Support to Bunyoro Development

Budget Output: 140034 Bunyoro Affairs

PIAP Output: LED Projects generated and implemented

Programme Intervention: 170302 Develop and implement regional specific development plans

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2017-2018	2			5

**Project: 1486 Development Initiative for Northern Uganda****Budget Output: 510008 Northern Uganda Affairs****PIAP Output: LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Karamoja LED projects implemented	Number	2017/18	0			3

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

**Budget Output: 000004 Finance and Accounting****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

**Budget Output: 000005 Human Resource Management****PIAP Output: 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**

# VOTE: 003 Office of the Prime Minister

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 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**

**Sub SubProgramme: 01 Administration and Support Services**

**Department: 001 Finance and Administration**

**Budget Output: 000006 Planning and Budgeting services**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

**Budget Output: 000008 Records Management**

**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			1

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 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**

**VOTE: 003 Office of the Prime Minister****Sub SubProgramme: 01 Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: National Public Risk Management system developed in line with international best practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

**Budget Output: 000019 ICT Services****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2027/18	Yes			Yes

**Project: 1673 Retooling of Office of the Prime Minister****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

**Sub SubProgramme: 04 Executive Governance****Department: 001 Executive Governance****Budget Output: 000011 Communication and Public Relations****PIAP Output: Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes

**Sub SubProgramme: 04 Executive Governance****Department: 001 Executive Governance****Budget Output: 510004 General Duties****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

**VOTE: 003 Office of the Prime Minister****Budget Output: 510005 Government Chief Whip****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/19	Yes			Yes

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional National Public Risk Management system	Number	2017/18	Yes			Yes

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	0	Yes	1	1

**Sub SubProgramme: 04 Executive Governance****Department: 001 Executive Governance****Budget Output: 560063 Prime Minister's Delivery Unit****PIAP Output: Government flagship projects Fast tracked****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of flagship projects fast-tracked D81	Number	2017/18	8	8	8	8

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes

**Budget Output: 560086 3rd Deputy Prime Minister****PIAP Output: Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes

# VOTE: 003 Office of the Prime Minister

**Sub SubProgramme: 05 Monitoring and Evaluation**
**Department: 001 M&E for Agencies, NGOs, Pls & Other Government Institutions**
**Budget Output: 000015 Monitoring and Evaluation**
**PIAP Output: Oversight Monitoring Reports of NDP III Programs produced**
**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	2			2

**Sub SubProgramme: 05 Monitoring and Evaluation**
**Department: 002 M & E for Central Government**
**Budget Output: 000015 Monitoring and Evaluation**
**PIAP Output: Oversight Monitoring Reports of NDP III Programs produced**
**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	2			2

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	2017/18	0			2

**Department: 003 M&E for Local Governments**
**Budget Output: 000015 Monitoring and Evaluation**
**PIAP Output: Monitoring Report on LG implementation of NDPIII prepared.**
**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports in place	Number	2017/18	3			3

**Sub SubProgramme: 06 Strategic Coordination and Implementation**
**Department: 003 Strategic Coordination - Social Services & Rural Dev't**
**Budget Output: 560067 SDG Tracking**
**PIAP Output: Strategy for NDP III implementation coordination developed.**
**Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes			Yes



## VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 06 Strategic Coordination and Implementation

Department: 003 Strategic Coordination - Social Services & Rural Dev't

Budget Output: 560084 Coordination of Government policies and programmes

PIAP Output: Strategy for NDP III implementation coordination developed.

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for NDP III implementation coordination in Place.	Number	2017/18	Yes	Yes	1	Yes

# VOTE: 003 Office of the Prime Minister

## VI. VOTE NARRATIVE

### Vote Challenges

1. Inadequate budgetary provisions/budget cuts and shortfalls which affects:
  - a) Acquisition of transport equipment for both political leaders and technical officers to replace the aging fleet
  - b) Timely response and provision of relief to disaster hit areas
  - c) Operationalization of the Disaster Risk Management Plan
  - d) Implementation of key priorities under the Affirmative Action Programs
  - e) Effective facilitation of the Rt. Hon. Prime Minister and other political leaders to preside over Government strategic coordination programs and activities
  - f) Implementation of planned activities in the work plan
2. Escalation of commodity prices, which renders the running contracts difficult to implement.

### Plans to improve Vote Performance

1. Continuous engagement with relevant stakeholders like, Parliament, PACOB and MoFPED for additional funding.
2. Where need be seeking for authority to revise the approved work plan in line with the PFMA.
3. Re prioritization of the scarce financial resources to accommodate both planned and emerging needs.
4. Request for a waiver from Cabinet on the freeze of purchase of transport equipment to OPM in view of her mandate.

## VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 16 Governance And Security</b>	<b>56,890,000</b>
<b>SubProgramme: 07 Refugee Protection &amp; Migration Management</b>	<b>56,890,000</b>
<b>Sub SubProgramme : 03 Disaster Preparedness and Refugee Management</b>	<b>56,890,000</b>
Department: 002 Refugees	56,890,000
<b>Programme : 18 Development Plan Implementation</b>	<b>1,500,000</b>
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>	<b>1,500,000</b>
<b>Sub SubProgramme : 06 Strategic Coordination and Implementation</b>	<b>1,500,000</b>
Department: 003 Strategic Coordination - Social Services & Rural Dev't	1,500,000
<b>Total For The Vote</b>	<b>58,390,000</b>

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

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**Table 7.2: NTR Collections (Uganda Shillings Billions)**

N / A

# VOTE: 003 Office of the Prime Minister

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Empowering women, youth and vulnerable groups through 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>	1. Livelihood and income enhancement support to the vulnerable communities 2. The Extended Participatory Rural Appraisal (EPRA) identifies the most vulnerable elderly 3. DRDIP projects target 50% beneficiaries to be women
<b>Budget Allocation (Billion)</b>	0.800
<b>Performance Indicators</b>	1. Number of Vulnerable Groups/categories supported 2. Value of funds transferred to Vulnerable groups 3. Number of female beneficiaries 4. Number of Household beneficiaries of the projects

### 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>	1. OPM will continue with the implementation of the HIV/AIDS Workplace Policy 2. Staff wellness activities promoted through the OPM sports club and health camps 3. Sensitization on HIV/AIDS under DRDIP project
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	1. Number of sensitization Sessions held 2. Number of counseling sessions conducted 3. Number of activities organized by the OPM sports club

### 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
<b>Planned Interventions</b>	1. Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households 2. Environmental mitigation measures and training of beneficiaries on environmental issues under DRDIP
<b>Budget Allocation (Billion)</b>	0.205
<b>Performance Indicators</b>	1. Number of tree seedlings distributed 2. Number of beneficiaries trained on environmental issues

### iv) Covid

<b>OBJECTIVE</b>	Strengthen the implementation of COVID-19 measures at work place
<b>Issue of Concern</b>	Promoting Standard Operations Procedures (SOPs) at Work place
<b>Planned Interventions</b>	1. OPM will continue procurement and supply of Hand sanitizers and face masks 2. Staff wellness activities promoted through health camps and OPM sports club
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	COVID 19 prevalence at the work place Number of Staff wellness activities organized

# VOTE: 003 Office of the Prime Minister

## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Personal Secretary	U4	15	11
Stenographer/Secretary	U5	9	4
Accountant	U4	2	2
Accounts Assistant	U7	3	3
Assistant Comm/Disaster Mgt.	U1E	1	1
Assistant Comm/Disaster Preparedness.	U1E	1	0
Assistant Commissioner	U1E	17	12
Assistant Records	U5	2	2
Assistant Secretary	U4	1	1
Assistant Settlement Officer	U5	4	4
Asst. Settlement Commandant	U5	10	3
Comm/Disaster Mgt & Prep.	U1SE	1	0
Commissioner	U1SE	8	4
Director	U1SE	3	0
Disaster Management Officer	U4	4	4
Disaster Preparedness Officer	U4	4	4
Driver	U8	68	33
Economist	U4	11	7
Human Resource Officer	U4	3	3
Information Officer	U4	2	1
Information Scientist	U4	1	1
Internal Auditor	U4	2	2
Legal Officer	U4	1	1
Office Attendant	U8	42	26
Office Typist	U7	2	0
Permanent Secretary	U1SE	1	1
Policy Analyst	U4	4	2
Political Assistant	U8	10	1
Pool Stenographer	U6	4	3
Princ. Disaster Mgt Officer	U2	1	1
Princ. Disaster Prep. Officer	U2	1	0
Principal Settlement Officer	U2	3	1
Principal Assistant Secretary	U2	7	5
Principal Development Officer	U2	3	2
Principal Economist /Planner	U2	1	1
Principal Economist( M&E)	U2	8	3
Principal Information Officer	U2	1	0
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	2	2
Principal Policy Analyst	U2	3	2
Principal public Rel off	U2	1	1
Principal Systems Analyst	U2	1	0

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Procurement Officer	U4	2	2
Radio Technician	U5	1	0
Receptionist	U7	4	4
Records Assistant	U7	1	1
Sen. Prin.Stores Asst/Supplies off	U4	2	2
Sen. Settlement Com	U3	3	3
Sen. Settlement Officer	U3	3	3
Sen.Disaster Mgt Officer	U3	2	2
Senior Accountant	U3	1	1
Senior Accounts Asst	U5	2	0
Senior Assistant Sec.( Admin.)	U3	6	4
Senior Assistant Secretary/PA	U3	7	5
Senior Asst Records Officer	U4	1	1
Senior Disaster Prep. Officer	U3	2	2
Senior Economist	U3	15	2
Senior Economist ( M & E )	U3	3	1
Senior Human Resource Officer	U3	2	0
Senior Internal Audit	U3	1	1
Senior Office Supervisor	U5	1	1
Senior Personal Sec(for Minister)	U3	2	0
Senior Personal Secretary	U3	9	7
Senior Policy Analyst	U3	4	2
Senior Procurement Officer	U3	1	1
Senior Public Relations Officer	U3	1	1
Senior Stores Assistant	U6	1	0
Senior Systems Analyst	U3	1	1
Settlement Com	U4	4	4
Settlement Officer	U4	1	1
Telephone Operator	U7	1	1
TV Technician	U6	1	1
TV/ Cameraman	U5L	1	0
Under Secretary	U1SE	4	4



## VOTE: 003 Office of the Prime Minister

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Asst. Settlement Commandant	U5	10	3	7	1	424,565	5,094,780
Comm/Disaster Mgt & Prep.	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner	U1SE	1	0	1	1	2,293,200	27,518,400
Driver	U8	19	12	7	6	665,961	15,983,064
Office Attendant	U8	3	0	3	3	443,974	7,991,532
Principal Settlement Officer	U2	3	1	2	2	1,201,688	28,840,512
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
<b>Total</b>					<b>16</b>	<b>9,838,396</b>	<b>143,136,384</b>

## Vote: 003 Office of the Prime Minister

### Department and Projects Costed 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*

*Department: 001 Disaster*

**Budget Output: 000010 Leadership and Management**

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

1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>156,000.000</b>
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Wage	0.000
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NonWage	156,000.000
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AIA	0.000
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**Budget Output: 140047 Disaster Preparedness and Mitigation**

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

1. One hundred thirty-two (132) preparedness assessments undertaken and sixty (60) Needs assessments conducted to collect Pre and post disaster risk information across the country
2. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 2 trainings and or simulations, activating 5 newly DECOCs
3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)
4. Four (04) search and rescue operations conducted.
5. Production of twelve (12) monthly situation reports timely coordinated
6. Twelve (12) monthly National Disaster monitoring and early warning reports produced
7. Annual state of disaster report produced and disseminated.
8. Thirty six (36) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,983,159.980</b>
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Wage	337,079.980
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NonWage	1,646,080.000
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AIA	0.000
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*Programme: 06 Natural Resources, Environment, Climate Change, Land And Water*

*SubProgramme: 01 Environment and Natural Resources Management*

**Budget Output: 560064 Resettlement of IDPs**

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

1. A Comprehensive National Disaster Risk Management Plan operationalized
2. DRR day and Peace day organized and celebrated
3. Draft National Disaster Preparedness and Management Bill produced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>200,000.000</b>
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Wage	0.000
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NonWage	200,000.000
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AIA	0.000
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## Vote: 003 Office of the Prime Minister

### Budget Output: 560066 Support to Disaster Victims

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

1. Fifty thousand (50,000) households (out of which 70% are for 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 at community level

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>7,977,920.000</b>
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Wage	0.000
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NonWage	7,977,920.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>10,317,079.980</b>
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Wage	337,079.980
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NonWage	9,980,000.000
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AIA	0.000
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#### Project: 0922 HUMANITARIAN ASSISTANCE

### Budget Output: 000003 Facilities and Equipment Management

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

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

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,000,000.000</b>
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GoU	1,000,000.000
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Ext Fin	0.000
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*Programme: 06 Natural Resources, Environment, Climate Change, Land And Water*

*SubProgramme: 01 Environment and Natural Resources Management*

AIA	0.000
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### Budget Output: 560064 Resettlement of IDPs

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

1. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled

2. Four hundred (400) Households of flood victims in Kayunga and Kasese districts resettled

3. Provision of three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,100,000.000</b>
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GoU	3,100,000.000
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Ext Fin	0.000
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AIA	0.000
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### Budget Output: 560066 Support to Disaster Victims

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

1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country

2. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.

3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas

4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level

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

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,329,999.998</b>
GoU	6,329,999.998
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>10,429,999.998</b>
GoU	10,429,999.998
Ext Fin	0.000
AIA	0.000
<i>Programme: 16 Governance And Security</i>	
<i>SubProgramme: 07 Refugee Protection &amp; Migration Management</i>	
<i>Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management</i>	
<i>Programme: 16 Governance And Security</i>	
<i>SubProgramme: 07 Refugee Protection &amp; Migration Management</i>	
<i>Department: 002 Refugees</i>	
<b>Budget Output: 460049 Refugee Management</b>	
<b>PIAP Output 16071206 National Refugee Policy</b>	
1. Ten thousand (10,000) asylum seekers applications assessed by REC	
2. Thirty thousand (30,000) Refugees received and settled on land	
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities	
4. Four (04) Quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	
5. Subscriptions and contribution to partner organizations in accordance with MoUs	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>713,609.872</b>
Wage	213,609.872
NonWage	500,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>713,609.872</b>
Wage	213,609.872
NonWage	500,000.000
AIA	0.000
<i>Project: 1293 Support to Refugee Settlement</i>	
<b>Budget Output: 460049 Refugee Management</b>	
<b>PIAP Output 160101011 Refugees and asylum seekers vetted</b>	
1. Namanve Logistic Hub land fenced	
<b>PIAP Output 16071206 National Refugee Policy</b>	
1. Plot at Namanve Industrial Park developed	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>342,000.000</b>
GoU	342,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>342,000.000</b>
GoU	342,000.000

## Vote: 003 Office of the Prime Minister

### *Programme: 16 Governance And Security*

#### *SubProgramme: 07 Refugee Protection & Migration Management*

Ext Fin	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**

1. Sustainable environmental management activities supported on Seven hundred sixty four (764) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements

2. Six (06) irrigation subprojects supported to benefit a total of 180 households in host communities

3. Four (04) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results.

4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>55,329,108.565</b>
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GoU	0.000
Ext Fin	55,329,108.565
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>55,329,108.565</b>
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GoU	0.000
Ext Fin	55,329,108.565
AIA	0.000

### *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**

7. Distribution of Iron Sheets, Hand Hoes, Walking Tractors coordinated and monitored

8. Twelve (12) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region

9. Twelve (12) Quarterly coordination meetings at the Headquarters and in the sub-region conducted

### *Programme: 17 Regional Balanced Development*

#### *SubProgramme: 01 Production and productivity*

#### **PIAP Output 17020103 LED Projects generated and implemented**

10. Two hundred (200) groups Identified, appraised, sensitized and trained for support

1. Twelve (12) Political mobilization meetings conducted in the sub region.

2. Twelve (12) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region

3. Two hundred (200) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported

4. Eight thousand (8,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization

## Vote: 003 Office of the Prime Minister

5. Ten thousand (10,000) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization

6. Twenty (20) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,616,000.000</b>
Wage	0.000
NonWage	4,616,000.000
AIA	0.000

### Budget Output: 460142 Busoga Affairs

#### PIAP Output 17020103 LED Projects generated and implemented

1. Twelve (12) Technical and political coordination and monitoring missions conducted in Busoga sub region
2. Two (02) Policy Dialogues (think tank) conducted for problem identification, analysis, and policy advice
3. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support
4. Twenty-one thousand (21,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region
5. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in 15 Local Governments of Busoga sub-region
6. Two (02) Community mobilization engagements conducted to participate in all Government programmes/projects
7. Eight (08) Civilian veterans supported with incapacitation, death and funeral expenses in Busoga Sub region.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,816,000.000</b>
Wage	0.000
NonWage	4,816,000.000

### Programme: 17 Regional Balanced Development

#### SubProgramme: 01 Production and productivity

AIA	0.000
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### Budget Output: 510006 Karamoja Affairs

#### PIAP Output 17020102 Support interventions established

1. Four (04) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region
2. One (01) Regional Council Meeting conducted
3. Four (04) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities
5. Twelve (12) Community Peacebuilding meetings conducted
6. Eight (08) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
7. Four (04) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
8. Four (04) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence
9. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
10. Three thousand (3000) goats procured and distributed to promote farmers in the sub-region.
11. Ten (10) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region

## Vote: 003 Office of the Prime Minister

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,962,765.519</b>
Wage	346,765.519
NonWage	4,616,000.000
AIA	0.000

### Budget Output: 510007 Luwero-Rwenzori Affairs

#### PIAP Output 17020102 Support interventions established

13. Two hundred twenty (220) supported micro projects monitored and supervised.
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated
1. Twenty-four (24) meetings with civilian war veterans in the sectors and twelve (12) engagements with stakeholders conducted
2. Eight (08) Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders

### Programme: 17 Regional Balanced Development

#### SubProgramme: 01 Production and productivity

#### PIAP Output 17020102 Support interventions established

3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced
11. Two hundred twenty (220) microprojects supported for Income generating enterprises
12. Two hundred twenty (220) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects
9. Eighty (80) Incapacitated civilian veterans supported
10. Two thousand five hundred (2500) Iron sheets procured for vulnerable persons and institutions in areas affected by war

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>7,616,000.000</b>
Wage	0.000
NonWage	7,616,000.000
AIA	0.000

### Budget Output: 510008 Northern Uganda Affairs

#### PIAP Output 17020102 Support interventions established

1. Four (04) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region
2. Four (04) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted
3. Four (04) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.
4. Twelve thousand five hundred (12,500) iron sheets procured to provide decent housing for vulnerable households and institutions
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,616,000.000</b>
Wage	0.000



## Vote: 003 Office of the Prime Minister

### Programme: 17 Regional Balanced Development

#### SubProgramme: 01 Production and productivity

NonWage	4,616,000.000
AIA	0.000

#### Budget Output: 560065 Teso Affairs

#### PIAP Output 17020103 LED Projects generated and implemented

1. Twelve (12) Technical, and Political coordination and monitoring missions conducted in Busoga sub region
2. Two (02) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region
3. Four (04) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted
4. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each
6. Two thousand six hundred twenty five (2,625) Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions
13. Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported
7. One thousand six hundred sixty seven (1667) stainless Pipes procured for borehole rehabilitation across Teso
8. Tree planting supported across Teso sub region
9. Completion of phase one and commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District supported
10. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported
11. One hundred twelve (112) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported
12. Construction of a two classroom block, VIP latrine at Kachonga Primary School, Malera SC Bukedea District supported

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>4,620,000.000</b>
Wage	0.000
NonWage	4,620,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>31,246,765.519</b>
Wage	346,765.519
NonWage	30,900,000.000

### Programme: 17 Regional Balanced Development

#### SubProgramme: 01 Production and productivity

AIA	0.000
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#### Project: 0022 SUPPORT TO LUWERO TRIANGLE

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

#### PIAP Output 17020103 LED Projects generated and implemented

1. Twelve (12) monthly Contract staff salaries paid for 4 field office employees by 28th of each month
2. Two (02) Residential Houses constructed for civilian veterans
3. Four (04) Quarterly Monitoring & Supervision of constructions of civilian houses conducted

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

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

**Project: 0932 Northern Uganda War Recovery Plan****Budget Output: 510008 Northern Uganda Affairs****PIAP Output 17020103 LED Projects generated and implemented**

1. Phase I of Lango Chief's complex constructed (multiyear project)
2. Renovation of Gulu Regional Office (multi year project) undertaken
3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda
4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation
5. Assorted furniture and fittings procured
6. Two thousand (2,000) beneficiary groups appraised and formed
7. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments
8. One (01) baseline study conducted in the project area

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>47,610,888.863</b>
GoU	500,000.000
Ext Fin	47,110,888.863

**Programme: 17 Regional Balanced Development****SubProgramme: 01 Production and productivity**

AIA	0.000
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<b>Total For Project(Ushs Thousand):</b>	<b>47,610,888.863</b>
GoU	500,000.000
Ext Fin	47,110,888.863
AIA	0.000

**Project: 1078 Karamoja Intergrated Disarmament Programme****Budget Output: 510006 Karamoja Affairs****PIAP Output 17020103 LED Projects generated and implemented**

1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)
2. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

## Vote: 003 Office of the Prime Minister

<b>Total For Project(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

### *Project: 1251 Support to Teso Development*

#### **Budget Output: 560065 Teso Affairs**

#### **PIAP Output 17020103 LED Projects generated and implemented**

1. One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services
2. Assorted Furniture and curtains procured for Soroti regional office

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

### *Programme: 17 Regional Balanced Development*

#### *SubProgramme: 01 Production and productivity*

<b>Total For Project(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

### *Project: 1252 Support to Bunyoro Development*

#### **Budget Output: 140034 Bunyoro Affairs**

#### **PIAP Output 17020103 LED Projects generated and implemented**

1. Twelve (12) Contract staff salaries paid by 28th of every month for 2 contract staff
2. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

### *Project: 1486 Development Initiative for Northern Uganda*

#### **Budget Output: 510008 Northern Uganda Affairs**

#### **PIAP Output 17020103 LED Projects generated and implemented**

1. Twenty-seven (27) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda
2. Twenty-eight (28) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda
3. Twenty-seven (27) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda
4. Twenty-one (21) Queen rearing kits procured and distributed to improve honey production in Northern Uganda
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda
6. Retention money for construction of 7 Community Police Posts in Karamoja paid
7. Assorted Start-up kits procured and distributed to 1300 youth for income generation activities in Agrobusiness
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured

## Vote: 003 Office of the Prime Minister

### Programme: 17 Regional Balanced Development

#### SubProgramme: 01 Production and productivity

##### PIAP Output 17020103 LED Projects generated and implemented

9. Six (06) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>18,780,000.000</b>
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GoU	0.000
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Ext Fin	18,780,000.000
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AIA	0.000
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<b>Total For Project(Ushs Thousand):</b>	<b>18,780,000.000</b>
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GoU	0.000
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Ext Fin	18,780,000.000
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AIA	0.000
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### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

##### Sub-SubProgramme: 01 Administration and Support Services

##### Department: 001 Finance and Administration

##### Budget Output: 000001 Audit and Risk Management

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

1. Two (02) Audit Reports on Financial Management prepared

2. Three (03) Audit reports on Fixed assets management prepared

3. One (01) Audit report on human resource management prepared

4. Twelve (12) Audit Reports on projects and Departments prepared

5. Two (02) Audit Reports on procurement and Disposal management prepared

6. Two (02) Quarterly (02) Internal Audit staff trainings conducted

7. Two (02) reports on inventory (stores) Management prepared.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,061,000.000</b>
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Wage	0.000
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NonWage	1,061,000.000
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AIA	0.000
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##### Budget Output: 000004 Finance and Accounting

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

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

1. Four (04) Quarterly asset systems conducted

2. Four (04) Quarterly systems maintenance conducted

3. One (01) Annual board of survey conducted

4. Four (04) Inspection and follow up of Audit conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>508,000.000</b>
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Wage	0.000
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NonWage	508,000.000
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AIA	0.000
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## Vote: 003 Office of the Prime Minister

### Budget Output: 000006 Planning and Budgeting services

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

1. One (01) Vote Ministerial Policy Statement for FY 2024/25 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.
2. Six (06) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.
4. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.
5. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.
6. Four (04) Budget Performance Reports produced to inform management in decision making.
7. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
8. Two (02) Consultative workshops conducted in preparation of 2024/25 budget

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>2,480,000.000</b>
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Wage	0.000
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NonWage	2,480,000.000
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AIA	0.000
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#### *Programme: 18 Development Plan Implementation*

#### *SubProgramme: 04 Accountability Systems and Service Delivery*

### Budget Output: 000007 Procurement and Disposal Services

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

1. Sixteen (16) Contracts monitored for effective management
2. One (01) procurement and Disposal plan prepared
3. Forty-five (45) contracts committee meetings facilitated.
4. Implementation of eGP in the OPM coordinated

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>400,000.000</b>
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Wage	0.000
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NonWage	400,000.000
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AIA	0.000
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### Budget Output: 000010 Leadership and Management

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

1. Twenty (20) strategic coordinating meetings conducted
2. Eight (08) support supervision of OPM activities conducted

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>350,000.000</b>
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Wage	0.000
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NonWage	350,000.000
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AIA	0.000
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## Vote: 003 Office of the Prime Minister

### Budget Output: 000014 Administrative and Support Services

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

1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) 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. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,557,493.795</b>
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#### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

Wage	866,852.640
NonWage	10,690,641.155
AIA	0.000

### Budget Output: 000019 ICT Services

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

1. Four (04) Quarterly maintenance and service of Resource Centre conducted
2. Four (04) Quarterly Online presence maintenance conducted
3. Four (04) Quarterly update of IT Security Policy conducted
4. Four (04) Quarterly Information Security Systems maintenance conducted
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted
6. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted
7. Four (04) Quarterly maintenance of Communication systems Serviced conducted
8. Four (04) Quarterly maintenance of Internet Connectivity and Local Area Network conducted
9. Four (04) Quarterly maintenance of ICT related equipment conducted
10. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted
11. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>232,000.000</b>
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Wage	0.000
NonWage	232,000.000
AIA	0.000

### Budget Output: 000040 Inventory Management

#### PIAP Output 18060202 Strategy for NDP III implementation coordination developed.

1. Inventory control Process/ Systems reviewed and strengthened
2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.
3. Two (02) general store cleaning & forage clearing conducted
4. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
5. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders

## Vote: 003 Office of the Prime Minister

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

##### PIAP Output 18060202 Strategy for NDP III implementation coordination developed.

6. Four (4) Quarterly stock takes conducted

**Total Budget Output Cost(Us\$ Thousand): 340,000.000**

Wage 0.000

NonWage 340,000.000

AIA 0.000

**Total For Department(Us\$ Thousand): 16,928,493.795**

Wage 866,852.640

NonWage 16,061,641.155

AIA 0.000

### Department: 002 Human Resource Management

#### Budget Output: 000005 Human Resource Management

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

1. Twelve (12) monthly salaries and pensions paid by 28th of every month

2. Twenty-two (22) Vacant positions in OPM approved Structure filled

3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity

4. Ninety-six (96) weekly staff wellness programs implemented for a Healthy and Highly motivated staff for improved performance

5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce

6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service

7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented

8. Four (04) Quarterly expert HRM support provided

9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted

10. OPM Staff clinic established and functional

**Total Budget Output Cost(Us\$ Thousand): 970,000.000**

Wage 0.000

NonWage 970,000.000

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

AIA 0.000

#### Budget Output: 000008 Records Management

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

1. Four (04) Quarterly update of files on EDMS conducted

2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.

3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.

4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management

5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations



## Vote: 003 Office of the Prime Minister

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>230,000.000</b>
Wage	0.000
NonWage	230,000.000
AIA	0.000
<b>Total For Department(Us\$ Thousand):</b>	<b>1,200,000.000</b>
Wage	0.000
NonWage	1,200,000.000
AIA	0.000
<b>Project: 1673 Retooling of Office of the Prime Minister</b>	
<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>	
1. Four (04) Quarterly maintenance of Stores Management Information System conducted	
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	
3. Four (04) Quarterly maintenance of Records Management System conducted	
4. Two (02) Station Wagons and three (03) pickups procured	
<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>3,776,000.000</b>
GoU	3,776,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Us\$ Thousand):</b>	<b>3,776,000.000</b>
GoU	3,776,000.000
<b>Programme: 18 Development Plan Implementation</b>	
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>	
Ext Fin	0.000
AIA	0.000
<b>Sub-SubProgramme: 04 Executive Governance</b>	
<b>Department: 001 Executive Governance</b>	
<b>Budget Output: 000010 Leadership and Management</b>	
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>	
1. Sixty-four (64) weekly Prime Minister coordination meetings facilitated	
2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	
<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>400,000.000</b>
Wage	0.000
NonWage	400,000.000
AIA	0.000

## Vote: 003 Office of the Prime Minister

### Budget Output: 000011 Communication and Public Relations

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

8. Office of the Prime Minister (OPM) Communication Strategy developed

1. Twenty four (24) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted

2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted

3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced

4. Office of the Prime Minister (OPM) Brand Manual developed

5. Eight (08) Special OPM Events covered

6. Website and Online content material produced

7. Two (02) Training sessions conducted to strengthen staff capacity

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>637,000.000</b>
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Wage	0.000
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NonWage	637,000.000
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AIA	0.000
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### Budget Output: 510004 General Duties

#### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

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

1. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery

2. Sixty (60) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.

3. Forty (40) Community Accountability Foras (Barazas) presided over

4. Sixteen (16) National and international events attended

5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs

6. Support provided to twenty (20) vulnerable individuals/groups/ institutions across the country

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,631,000.000</b>
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Wage	0.000
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NonWage	1,631,000.000
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AIA	0.000
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### Budget Output: 510005 Government Chief Whip

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

1. Passing of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated

2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated

3. Sixty (60) Committee Reports for debate and adoption coordinated

4. Seventy-two (72) Motions moved and passed

5. Conclusion of sixteen (16) Petitions coordinated and response to thirty-two (32) Questions for Oral answers coordinated

6. Response to two hundred (200) Urgent Questions coordinated

7. Two hundred forty (240) Questions responded to during Prime Ministers Time

8. Four (4) reports on Legislative programme compiled

9. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues

## Vote: 003 Office of the Prime Minister

10. Forty-eight (48) Constituency /Field Monitoring visits and Eight (8) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken

11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country

12. One hundred ten (110) Parliamentary Sitings and Ministers attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>3,369,000.000</b>
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Wage	0.000
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### *Programme: 18 Development Plan Implementation*

#### *SubProgramme: 04 Accountability Systems and Service Delivery*

NonWage	3,369,000.000
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AIA	0.000
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### **Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business**

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

1. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery

2. Fifteen (15) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.

3. Ten (10) National and international events attended as assigned by Rt. Hon. PM

4. Support the Rt. Hon PM in responding to two hundred forty (240) questions during Prime Ministers question time

5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>2,341,000.000</b>
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Wage	0.000
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NonWage	2,341,000.000
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AIA	0.000
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### **Budget Output: 560062 Prime Minister**

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

1. Five hundred forty (540) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery

2. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.

3. Twenty (20) National and international events attended

4. Two hundred forty (240) questions responded to during Prime Ministers question time

5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country

6. Four (04) Quarterly conferences of Ministers to review Government Service delivery conducted

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>10,168,062.450</b>
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Wage	448,062.450
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NonWage	9,720,000.000
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AIA	0.000
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### **Budget Output: 560063 Prime Minister's Delivery Unit**

## Vote: 003 Office of the Prime Minister

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

##### PIAP Output 18030503 Government flagship projects Fast tracked

5. Three (03) LABs conducted on: the barriers to electricity access, connection and utilization rates, impact of unclaimed foreign VAT on domestic revenue & enhancing Technical & Vocational Education Training System for human capital dev't & job creation
6. A reporting dashboard developed and updated with real-time data on the status of service delivery.
7. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.
1. Thirty-two (32) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.
4. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,895,937.550</b>
Wage	1,281,937.550
NonWage	2,614,000.000
AIA	0.000

##### Budget Output: 560085 1st Deputy Prime Minister

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

1. Forty (40) Inter Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM 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

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
Wage	0.000
NonWage	500,000.000
AIA	0.000

##### Budget Output: 560086 3rd Deputy Prime Minister

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

1. One hundred twelve (112) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

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

2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.
3. Rt. Hon. PM supported in responding to two hundred forty (240) questions during Prime Ministers question time
4. Support provided to One hundred fifty (150) vulnerable individuals/groups/ institutions across the country
5. Thirty-two (32) National and international events attended

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
Wage	0.000
NonWage	500,000.000
AIA	0.000

## Vote: 003 Office of the Prime Minister

<b>Total For Department(Ushs Thousand):</b>	<b>23,442,000.000</b>
Wage	1,730,000.000
NonWage	21,712,000.000
AIA	0.000

### *Sub-SubProgramme: 05 Monitoring and Evaluation*

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

#### **Budget Output: 000015 Monitoring and Evaluation**

#### **PIAP Output 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1. Two (02) PSOs Performance Assessments conducted
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions
3. Four (04) Regional NGO/PSO Performance Reviews conducted
4. One (01) NGO Assessment Framework developed

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
Wage	0.000
NonWage	500,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>500,000.000</b>
Wage	0.000

### *Programme: 18 Development Plan Implementation*

#### *SubProgramme: 04 Accountability Systems and Service Delivery*

NonWage	500,000.000
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**

1. Two (02) Central Government Performance Assessments conducted
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM undertaken
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated
4. One (01) Uganda Evaluation conference conducted
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E
6. Three (03) key Government programs, projects and policies evaluated
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model
8. Regional Change Management training conducted for 176 LGs on NDP III M&E System reporting
9. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
10. Four (04) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)

## Vote: 003 Office of the Prime Minister

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>2,752,000.000</b>
Wage	362,000.000
NonWage	2,390,000.000
AIA	0.000

### Budget Output: 000023 Inspection and Monitoring

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

1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs
2. Four (04) Quarterly monitoring and Inspections conducted on structures and operational standards of MDA and LG
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards
4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>200,000.000</b>
Wage	0.000

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

NonWage	200,000.000
AIA	0.000

<b>Total For Department(Us\$ Thousand):</b>	<b>2,952,000.000</b>
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Wage	362,000.000
NonWage	2,590,000.000
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 NDP III prepared.

1. Three (03) Local Government Performance Assessments conducted
2. Forty (40) Barazas coordinated and conducted
3. Two (02) Baraza follow-ups conducted
4. Four (04) Quarterly on spot monitoring of LG projects conducted

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>1,689,000.000</b>
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Wage	0.000
NonWage	1,689,000.000
AIA	0.000

<b>Total For Department(Us\$ Thousand):</b>	<b>1,689,000.000</b>
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Wage	0.000
NonWage	1,689,000.000
AIA	0.000

### Sub-SubProgramme: 06 Strategic Coordination and Implementation

#### Department: 003 Strategic Coordination - Social Services & Rural Dev't

#### Budget Output: 560067 SDG Tracking

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

1. Sixteen (16) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held
2. Forty (40) Local Government supported in localization of SDG initiatives

## Vote: 003 Office of the Prime Minister

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

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

3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs	
4. One (01) Ugandas third Voluntary National Review 2024 report developed	
5. One (01) Annual SDG Conference held in collaboration with Development Partners	
6. Twelve (12) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	
7. Four (04) Quarterly follow ups/ spot-checks made on the implementation of SDG road map	
8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	
<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>750,000.000</b>
Wage	0.000
NonWage	750,000.000
AIA	0.000

##### Budget Output: 560084 Coordination of Government policies and programmes

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

1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	
2. Twenty-five (25) field visits conducted to follow up on the implementation of recommendations from various coordination platforms Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT conducted	
3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	
5. Four (04) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	
7. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	
8. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	
9. Four (04) Quarterly review of the implementation of National Food Systems Action Plan coordinated	
<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>2,426,000.000</b>

### Programme: 18 Development Plan Implementation

#### SubProgramme: 04 Accountability Systems and Service Delivery

Wage	305,000.000
NonWage	2,121,000.000
AIA	0.000
<b>Total For Department(Us\$ Thousand):</b>	<b>3,176,000.000</b>
Wage	305,000.000
NonWage	2,871,000.000
AIA	0.000

# VOTE: 003 Office of the Prime Minister

Approved Quarterly Workplan for 2023/24

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<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>					
<b>Recurrent</b>					
<b>Department: 001 Disaster</b>					
<b>Budget Output :000010 Leadership and Management</b>					
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
1. Four (04) Quarterly monitoring/supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/ supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/ supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/ supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/ supervisions conducted on the implementation of activities in Refugees and Disaster	1.1. One (01) Quarterly monitoring/ supervisions conducted on the implementation of activities in Refugees and Disaster
2. Four (04) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meetings conducted on the implementation of Refugees and Disaster activities
<b>Total For Budget Output :000010</b>	<b>156,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	156,000	39,000	39,000	39,000	39,000
<b>Budget Output :140047 Disaster Preparedness and Mitigation</b>					
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
1. One hundred thirty-two (132) preparedness assessments undertaken and sixty (60) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country	1.1. Thirty three (33) preparedness assessments undertaken and fifteen (15) Needs assessments conducted to collect Pre and post disaster risk information across the country
2. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 2 trainings and or simulations, activating 5 newly DECOCs	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), activating 1 newly DECOC	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), activating 1 newly DECOC	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), activating 1 newly DECOC	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 1 training and or simulation, activating 1 newly DECOC	2.1. Rapid Emergency and disaster response enhanced through, Equipping the National Emergency Coordination and Operation Centre (NECOC), conducting 1 training and or simulation, activating 2 newly DECOCs



## VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
3. Five (05) early warning systems strengthened and integrated into the Uganda National Integrated Early Warning System (UNIEWS)	3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthening and integration of two (02) early warning systems into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted	3.1. Strengthening and integration of one (01) early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS) conducted
4. Four (04) search and rescue operations conducted.	4.1. One (01) search and rescue operation conducted.	4.1. One (01) search and rescue operation conducted.	4.1. One (01) search and rescue operation conducted.	4.1. One (01) search and rescue operation conducted.	4.1. One (01) search and rescue operation conducted.
5. Production of twelve (12) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated	5.1. Production of three (03) monthly situation reports timely coordinated
6. Twelve (12) monthly National Disaster monitoring and early warning reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced	6.1. Three (03) monthly National Disaster monitoring, early warning and disaster reports produced
7. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.	7.1. Annual state of disaster report produced and disseminated.
8. Thirty six (36) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.	8.1. Nine (09) District Disaster Management Committees (DDMC) resilience and contingency planning Trainings conducted to support disaster risk planning, preparedness and response.
<b>Total For Budget Output :140047</b>	<b>1,983,160</b>	<b>488,290</b>	<b>503,290</b>	<b>503,290</b>	<b>488,290</b>
<b>Wage Recurrent</b>	<b>337,080</b>	<b>84,270</b>	<b>84,270</b>	<b>84,270</b>	<b>84,270</b>
<b>NonWage Recurrent</b>	<b>1,646,080</b>	<b>404,020</b>	<b>419,020</b>	<b>419,020</b>	<b>404,020</b>
<b>Budget Output :560064 Resettlement of IDPs</b>					
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
1. A Comprehensive National Disaster Risk Management Plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized	1.1. A comprehensive national disaster risk management plan operationalized
2. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated	2.1. DRR day and Peace day organized and celebrated
3. Draft National Disaster Preparedness and Management Bill produced	3.1. Principles for 3. Draft National Disaster Preparedness and Management Bill produced	3.1. Consultations on the 3. Draft National Disaster Preparedness and Management Bill conducted.	3.1. Validation on the 3. Draft National Disaster Preparedness and Management Bill conducted	3.1. Draft National Disaster Preparedness and Management Bill produced	3.1. Draft National Disaster Preparedness and Management Bill produced
<b>Total For Budget Output :560064</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output :560066 Support to Disaster Victims</b>					

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
1. Fifty thousand (50,000) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for women and children) supported with food and non-food items across the country	1.1. Twelve thousand five hundred (12,500) households (out of which 70% are for 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 at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level	2.1. Funds transferred to Uganda Red Cross Society to support disaster victims at community level
<b>Total For Budget Output :560066</b>	<b>7,977,920</b>	<b>1,994,480</b>	<b>1,994,480</b>	<b>1,994,480</b>	<b>1,994,480</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,977,920	1,994,480	1,994,480	1,994,480	1,994,480
<b>Total For Department :001</b>	<b>10,317,080</b>	<b>2,571,770</b>	<b>2,586,770</b>	<b>2,586,770</b>	<b>2,571,770</b>
Wage Recurrent	337,080	84,270	84,270	84,270	84,270
NonWage Recurrent	9,980,000	2,487,500	2,502,500	2,502,500	2,487,500
<b>Development</b>					
<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>					
1. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA	NA	NA	NA	1.1. A security and retaining wall constructed around 4 acre Namanve relief stores land
<b>Total For Budget Output :000003</b>	<b>1,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
GoU Development	1,000,000	250,000	250,000	250,000	250,000
External Financing	0	0	0	0	0
<b>Budget Output: 560064 Resettlement of IDPs</b>					
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
1. Fifty(50) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Twelve (12) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Twelve (12) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	1.1. Thirteen (13) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled

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<i>US\$ Thousands</i>	ANNUAL : Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
2. Four hundred (400) Households of flood victims in Kayunga and Kasese districts resettled		2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted	2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted	2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted	2.1. Resettlement of one hundred (100) households affected by floods in Kayunga and Kasese districts conducted
3. Provision of three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli		3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli	3.1. Three (03) Basic amenities (i.e. water, electricity, access roads) supported for resettled households in Bulambuli
<b>Total For Budget Output :560064</b>	<b>3,100,000</b>	0	1,800,000	1,300,000	0
<b>GoU Development</b>	<b>3,100,000</b>	0	1,800,000	1,300,000	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Budget Output: 560066 Support to Disaster Victims</b>					
<b>PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.</b>					
1. Two hundred thousand (200,000) disaster affected households supported with food relief and non-food relief items across the country		1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country	1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country	1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country	1.1. Fifty thousand (50,000) disaster affected households supported with food relief and non-food relief items across the country
2. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in 80 districts across the country.		2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.	2.1. Disaster incidents/events (e.g. landslides, flooding, drought etc.) assessed in twenty (20) districts across the country.
3. Thirty (30) households in disaster prone areas supported with cash to relocate to safer areas		NA	3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas	3.1. Ten (10) households in disaster prone areas supported with cash to relocate to safer areas
4. Funds transferred to Uganda Red Cross Society to support disaster victims at community level		NA	NA	NA	NA
<b>Total For Budget Output :560066</b>	<b>6,330,000</b>	1,672,500	1,552,500	1,552,500	1,552,500
<b>GoU Development</b>	<b>6,330,000</b>	1,672,500	1,552,500	1,552,500	1,552,500
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Total For Project: 0922</b>	<b>10,430,000</b>	1,922,500	3,602,500	3,102,500	1,802,500

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	10,430,000	1,922,500	3,602,500	3,102,500	1,802,500
External Financing	0	0	0	0	0
<b>Total Sub Programmes 03</b>	<b>20,747,080</b>	<b>4,494,270</b>	<b>6,189,270</b>	<b>5,689,270</b>	<b>4,374,270</b>
<i>Wage Recurrent</i>	337,080	84,270	84,270	84,270	84,270
<i>Non Wage Recurrent</i>	9,980,000	2,487,500	2,502,500	2,502,500	2,487,500
<i>GoU Development</i>	10,430,000	1,922,500	3,602,500	3,102,500	1,802,500
External Financing	0	0	0	0	0
<i>Programme: 16 Governance And Security</i>					
<i>SubProgramme: 07 Refugee Protection &amp; Migration Management</i>					
<i>Sub SubProgramme: 03 Disaster Preparedness and Refugee Management</i>					
<i>Recurrent</i>					
<i>Department: 002 Refugees</i>					
<b>Budget Output :460049 Refugee Management</b>					
<b>PIAP Output 16071206 National Refugee Policy</b>					
1. Ten thousand (10,000) asylum seekers applications assessed by REC	1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC	1.1. Two thousand five hundred (2,500) asylum seekers applications assessed by REC
2. Thirty thousand (30,000) Refugees received and settled on land	2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Seven thousand five hundred (7,500) Refugees received and settled on land	2.1. Seven thousand five hundred (7,500) Refugees received and settled on land
3. One million six hundred thousand (1,600,000) refugees registered and living harmoniously with host communities	3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities	3.1. Four hundred thousand (400,000) refugees registered and living harmoniously with host communities
4. Four (04) Quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted	4.1. One (01) quarterly monitoring and coordination of two hundred fifty (250) Refugee and Host Community service providers conducted
5. Subscriptions and contribution to partner organizations in accordance with MoUs	NA	NA	NA	5.1. Subscriptions and contribution to partner organizations in accordance with MoUs	NA
<b>Total For Budget Output :460049</b>	<b>713,610</b>	<b>165,902</b>	<b>215,902</b>	<b>165,902</b>	<b>165,902</b>
<b>Wage Recurrent</b>	<b>213,610</b>	<b>53,402</b>	<b>53,402</b>	<b>53,402</b>	<b>53,402</b>

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<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
NonWage Recurrent	500,000	112,500	162,500	112,500	112,500
<b>Total For Department :002</b>	<b>713,610</b>	<b>165,902</b>	<b>215,902</b>	<b>165,902</b>	<b>165,902</b>
Wage Recurrent	213,610	53,402	53,402	53,402	53,402
NonWage Recurrent	500,000	112,500	162,500	112,500	112,500
<b>Development</b>					
<b>Project: 1293 Support to Refugee Settlement</b>					
<b>Budget Output: 460049 Refugee Management</b>					
<b>PIAP Output 160101011 Refugees and asylum seekers vetted</b>					
1. Namanve Logistic Hub land fenced	(i) Procurement of the Contractor	(i) Namanve Logistic Hub land fenced phase one	(i) Namanve Logistic Hub land fenced phase two	1.1. Government buildings at refugee settlements renovated	
<b>PIAP Output 16071206 National Refugee Policy</b>					
1. Plot at Namanve Industrial Park developed	NA	NA	NA	NA	NA
<b>Total For Budget Output :460049</b>	<b>342,000</b>	<b>10,500</b>	<b>160,500</b>	<b>160,500</b>	<b>10,500</b>
<b>GoU Development</b>	<b>342,000</b>	<b>10,500</b>	<b>160,500</b>	<b>160,500</b>	<b>10,500</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For Project: 1293</b>	<b>342,000</b>	<b>10,500</b>	<b>160,500</b>	<b>160,500</b>	<b>10,500</b>
<b>GoU Development</b>	<b>342,000</b>	<b>10,500</b>	<b>160,500</b>	<b>160,500</b>	<b>10,500</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>					
1. Sustainable environmental management activities supported on Seven hundred sixty four (764) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements	1.1. Sustainable environmental management activities supported on one hundred ninety one (191) hectares of land benefiting a total of 25,130 households (60% are females) in host communities and settlements
2. Six (06) irrigation subprojects supported to benefit a total of 180 households in host communities	NA	2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities	2.1. Two (02) irrigation subprojects supported to benefit a total of 180 households in host communities

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 16071206 National Refugee Policy</b>					
3. Four (04) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts to ensure proper project implementation and results.	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts	3.1. One (01) Quarterly technical, managerial and administrative support to 15 DRDIP implementing districts
4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted	NA	NA	4. One (01) Final project evaluation, and assessments to document project impact, best practices and lessons learnt, conducted	NA	NA
<b>Total For Budget Output :460049</b>	<b>55,329,109</b>	<b>27,592,279</b>	<b>27,613,079</b>	<b>0</b>	<b>123,750</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>55,329,109</b>	<b>27,592,279</b>	<b>27,613,079</b>	<b>0</b>	<b>123,750</b>
<b>Total For Project: 1499</b>	<b>55,329,109</b>	<b>27,592,279</b>	<b>27,613,079</b>	<b>0</b>	<b>123,750</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>55,329,109</b>	<b>27,592,279</b>	<b>27,613,079</b>	<b>0</b>	<b>123,750</b>
<b>Total Sub SubProgrammes 03</b>	<b>56,384,718</b>	<b>27,768,682</b>	<b>27,989,482</b>	<b>326,402</b>	<b>300,152</b>
<i>Wage Recurrent</i>	<i>213,610</i>	<i>53,402</i>	<i>53,402</i>	<i>53,402</i>	<i>53,402</i>
<i>Non Wage Recurrent</i>	<i>500,000</i>	<i>112,500</i>	<i>162,500</i>	<i>112,500</i>	<i>112,500</i>
<i>GoU Development</i>	<i>342,000</i>	<i>10,500</i>	<i>160,500</i>	<i>160,500</i>	<i>10,500</i>
<b>External Financing</b>	<b>55,329,109</b>	<b>27,592,279</b>	<b>27,613,079</b>	<b>0</b>	<b>123,750</b>
<b>Programme: 17 Regional Balanced Development</b>					
<b>SubProgramme: 01 Production and productivity</b>					
<b>Sub SubProgramme: 02 Affirmative Action Programs</b>					
<b>Recurrent</b>					
<b>Department: 001 Affirmative Action Programs</b>					
<b>Budget Output : 140034 Bunyoro Affairs</b>					
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
1. Twelve (12) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.	1.1. Four (04) Political mobilization meetings conducted in the sub region.



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<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
2. Twelve (12) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region 3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region 3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region 3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region 3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	2.1. Four (04) Quarterly coordination and monitoring exercises of Government programmes and projects implemented by both Central and Local Governments conducted in the sub-region 3.1. Fifty (50) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported
3. Two hundred (200) micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region supported	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	4.1. Two thousand (2,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization
4. Eight thousand (8,000) iron sheets procured and distributed to vulnerable households and institutions in Bunyoro sub-region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	5.1. Two thousand five hundred (2500) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization
5. Ten thousand (10,000) hand hoes procured and distributed to vulnerable households in Bunyoro sub region for community mobilization	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	6.1. Five (05) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region
6. Twenty (20) Nursery beds for Fruit trees and Coffee seedlings established for selected model farmers in Bunyoro sub-region	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted	7.1. One (01) Quarterly coordination and monitoring of distribution of Iron Sheets, Hand Hoes, Walking Tractors conducted
7. Distribution of Iron Sheets, Hand Hoes, Walking Tractors coordinated and monitored	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	8.1. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region
8. Twelve (12) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments conducted in Bunyoro sub-region	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	9.1. Four (04) Quarterly coordination meetings at the Headquarters and in the sub-region conducted
9. Twelve (12) Quarterly coordination meetings at the Headquarters and in the sub-region conducted	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support	10.1. Two hundred (200) groups Identified, appraised, sensitized and trained for support
<b>Total For Budget Output : 140034</b>		1,141,500	1,191,500	1,141,500	1,141,500
<b>4,616,000</b>		<b>1,141,500</b>			
		<b>1,141,500</b>			

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

<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,616,000</b>	<b>1,191,500</b>	<b>1,191,500</b>	<b>1,141,500</b>	<b>1,141,500</b>
<b>Budget Output :460142 Busoga Affairs</b>					
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
1. Twelve (12) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region	1.1. Four (04) Technical and political coordination and monitoring missions conducted in Busoga sub region
2. Two (02) Policy Dialogues (think tank) conducted for problem identification, analysis, and policy advice	2.1. One (01) Policy Dialogues (think-tanks) conducted for problem identification, analysis, and policy advice	NA	NA	2.1. One (01) Policy Dialogues (think-tanks) conducted for problem identification, analysis, and policy advice	NA
3. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support	4.1. Forty (40) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) of 15 Local Governments of Busoga sub-region identified, appraised and trained for support
4. Twenty-one thousand (21,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	6.1. Four (4,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region
5. Sixty (60) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in 15 Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region	5.1. Fifteen (15) micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) supported in Local Governments of Busoga sub-region
6. Two (02) Community mobilization engagements conducted to participate in all Government programmes/projects	NA	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects	NA	6.1. One (01) Community mobilization engagements conducted to participate in all Government programmes/projects
7. Eight (08) Civilian veterans supported with incapitation, death and funeral expenses in Busoga Sub region.	7.1. Two (02) Civilian veterans supported with incapitation, death and funeral expenses in Busoga Sub region	7.1. Two (02) Civilian veterans supported with incapitation, death and funeral expenses in Busoga Sub region	7.1. Two (02) Civilian veterans supported with incapitation, death and funeral expenses in Busoga Sub region	7.1. Two (02) Civilian veterans supported with incapitation, death and funeral expenses in Busoga Sub region	7.1. Two (02) Civilian veterans supported with incapitation, death and funeral expenses in Busoga Sub region
<b>Total For Budget Output :460142</b>	<b>1,191,500</b>	<b>1,241,500</b>	<b>1,241,500</b>	<b>1,191,500</b>	<b>1,191,500</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,816,000</b>	<b>1,191,500</b>	<b>1,241,500</b>	<b>1,191,500</b>	<b>1,191,500</b>
<b>Budget Output :510006 Karamoja Affairs</b>					



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

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020102 Support interventions established</b>					
1. Four (04) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region	1.1. One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings conducted to coordinate the implementation of government programmes in Karamoja sub-region
2. One (01) Regional Council Meeting conducted	NA	NA	NA	2.1. One (01) Regional Council Meeting conducted	NA
3. Four (04) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes	3.1. One (01) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meetings conducted to discuss, with both political and technical stakeholders, the implementation of government programmes
4. Bi Annual cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	NA	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities	NA	4.1. One (01) cross border peacebuilding initiatives conducted to promote peaceful coexistence among cross border communities
5. Twelve (12) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted	5.1. Three (03) Community Peacebuilding meetings conducted
6. Eight (08) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	6.1. Two (02) Political mobilization, monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
7. Four (04) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	7.1. One (01) Quarterly technical monitoring and supervision of government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted
8. Four (04) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence	8.1. One (01) Quarterly community mobilisation for alternative peacebuilding livelihoods (e.g. community meetings, Karichuna retreats, village saving associations, etc) conducted to promote peaceful co-existence

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

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020102 Support interventions established</b>					
9. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	NA	9.1. Research and assessment of various government programmes implemented by both Central and Local Governments in Karamoja sub-region conducted	NA	NA
10. Three thousand (3000) goats procured and distributed to promote farmers in the sub-region.	NA	NA	10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.	10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.	10.1. One thousand five hundred (1500) goats procured and distributed to promote farmers in the sub-region.
11. Ten (10) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	NA	11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Three (03) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Four (04) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region	11.1. Four (04) progressive farmers supported in Olives, Grapes and Dates pilot farming in Karamoja sub-region
<b>Total For Budget Output :510006</b>	<b>4,962,766</b>	<b>728,191</b>	<b>2,778,191</b>	<b>728,191</b>	<b>728,191</b>
<b>Wage Recurrent</b>	<b>346,766</b>	<b>86,691</b>	<b>86,691</b>	<b>86,691</b>	<b>86,691</b>
<b>NonWage Recurrent</b>	<b>4,616,000</b>	<b>641,500</b>	<b>2,691,500</b>	<b>641,500</b>	<b>641,500</b>

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

<b>PIAP Output 17020102 Support interventions established</b>					
1. Twenty-four (24) meetings with civilian war veterans in the sectors and twelve (12) engagements with stakeholders conducted	1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted	1.1. Six (06) meetings with civilian war veterans in the sectors and three (03) engagements with stakeholders conducted
2. Eight (08) Political and two (02) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders	2.1. Two (02) Political and One (01) Regional coordination meetings held with MPs, LCVs, and other stakeholders
3. Four (04) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region	3.1. One (01) technical monitoring & Supervision activities conducted on Government programs/projects in the region
4. Four (04) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced	4.1. One (01) Quarterly Reports on updated 'Akasiimo' data base produced
5. Four (04) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).	5.1. One (01) schedules of civilian veterans produced for one time payment of gratuity (Akasiimo).
6. One hundred (100) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity	6.1. Twenty-five (25) Civilian war veterans from LT paid a one-time gratuity
7. Three (03) Policy Dialogues (think-tanks) conducted in Buganda, Rwenzori and Ankole sub region for problem identification, analysis, and policy advice	NA	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice	7.1. One (01) Policy Dialogues (think-tanks) for problem identification, analysis, and policy advice

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

<i>US\$ths Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>PIAP Output 17020102 Support interventions established</b>					
8. Three (03) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	NA	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects	8.1. One (01) Community mobilization engagements conducted for 42 Districts to participate in all Government programmes/projects
9. Eighty (80) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported	9.1. Twenty (20) Incapacitated civilian veterans supported
10. Two thousand five hundred (2500) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war	10.1. Six hundred twenty-five (625) Iron sheets procured for vulnerable persons and institutions in areas affected by war
11. Two hundred twenty (220) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises	11.1. Fifty-five (55) microprojects supported for Income generating enterprises
12. Two hundred twenty (220) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises	12.1. Fifty-five (55) groups mobilized, appraised, and trained for support in microprojects and income generating enterprises
13. Two hundred twenty (220) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.	13.1. Fifty-five (55) supported micro projects monitored and supervised.
14. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated	NA	NA	NA	NA	14.1. Pre-Heroes Day Celebration activities (Memorial Service, Medical Camp, Tree planting, Sports) facilitated
<b>Total For Budget Output :510007</b>	<b>7,616,000</b>	<b>1,804,000</b>	<b>1,953,000</b>	<b>1,903,000</b>	<b>1,956,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>7,616,000</b>	<b>1,804,000</b>	<b>1,953,000</b>	<b>1,903,000</b>	<b>1,956,000</b>
<b>Budget Output :510008 Northern Uganda Affairs</b>					
<b>PIAP Output 17020102 Support interventions established</b>					
1. Four (04) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' implementation of interventions in the region	1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region	1.1. One (01) Quarterly technical coordination meetings held with relevant MDAs, NGOs and Development Partners' to discuss implementation of interventions in the region

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020102 Support interventions established</b>					
2. Four (04) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted	2.1. One (01) Quarterly Political mobilization missions and monitoring of Government programmes to assess their performance and identify challenges for improvement conducted
3. Four (04) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.	3.1. One (01) Quarterly Technical monitoring and coordination of Government programmes to assess their performance and make recommendations to improve service delivery conducted.
4. Twelve thousand five hundred (12,500) iron sheets procured to provide decent housing for vulnerable households and institutions	NA	NA	4.1 4,500 iron sheets procured to provide decent housing for vulnerable households and institutions	NA	NA
5. Two hundred sixty-seven (267) dairy cattle procured for value addition to households and provide breeding stock	NA	NA	NA	5.1 267 dairy cattle procured for value addition to households and provide breeding stock	NA
6. One thousand six hundred (1,600) improved goats procured to boost household income through enterprise	NA	NA	6. 1,600 improved goats procured to boost household income through enterprise	NA	NA
<b>Total For Budget Output :510008</b>	<b>4,616,000</b>	<b>953,750</b>	<b>953,750</b>	<b>1,754,750</b>	<b>953,750</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,616,000</b>	<b>953,750</b>	<b>953,750</b>	<b>1,754,750</b>	<b>953,750</b>
<b>Budget Output :560065 Teso Affairs</b>					
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
1. Twelve (12) Technical, and Political coordination and monitoring missions conducted in Busoga sub region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region	1.1. One (01) Quarterly Technical Working Group (TWG) meetings conducted to coordinate the implementation of government and non-government programmes in Teso sub-region

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

<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
2. Two (02) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	NA	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	NA	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region	2.1. One (01) Regional Coordination Policy Meetings with both political and technical stakeholders conducted to discuss the implementation of government and non-government programmes in Teso sub-region
3. Four (04) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted	3.1. One (01) Quarterly political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region conducted
4. Four (04) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted	4.1. One (01) Quarterly technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region conducted
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 100 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 100 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 100 Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	NA
6. Two thousand six hundred twenty five (2,625) Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,750 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions	6.1 1,000 Iron sheets procured for victims of counter insurgency operations, women, youth, vulnerable groups and institutions
7. One thousand six hundred sixty seven (1667) stainless Pipes procured for borehole rehabilitation across Teso	8.1 500 stainless Pipes procured for borehole rehabilitation across Teso	8.1 500 stainless Pipes procured for borehole rehabilitation across Teso	NA	8.1 500 stainless Pipes procured for borehole rehabilitation across Teso	NA
8. Tree planting supported across Teso sub region	NA	NA	NA	9.1 Tree planting supported across Teso sub region	NA
9. Completion of phase one and commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District supported	NA	10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	10.1 Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	NA
10. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	NA	11.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	11.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	11.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	NA



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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
11. One hundred twelve (112) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	NA	12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	12.1 59 Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) supported	NA	NA
12. Construction of a two classroom block, VIP latrine at Kachonga Primary School, Malera SC Bukedea District supported	NA	NA	NA	NA	NA
13. Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	NA	NA	NA	NA	NA
<b>Total For Budget Output :560065</b>	<b>4,620,000</b>	922,550	1,516,950	1,593,250	587,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,620,000	922,550	1,516,950	1,593,250	587,250
<b>Total For Department :001</b>	<b>31,246,766</b>	6,741,491	9,634,891	8,312,191	6,558,191
Wage Recurrent	346,766	86,691	86,691	86,691	86,691
NonWage Recurrent	30,900,000	6,654,800	9,548,200	8,225,500	6,471,500
<b>Development</b>					
<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>					
1. Twelve (12) monthly Contract staff salaries paid for 4 field office employees by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month	1.1. Three (03) monthly Contract staff salaries paid by 28th of each month
2. Two (02) Residential Houses constructed for civilian veterans	NA	NA	2.1. One (01) Residential Houses constructed for civilian veterans	2.1. One (01) Residential Houses constructed for civilian veterans	2.1. One (01) Residential Houses constructed for civilian veterans
3. Four (04) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted	3.1. One (01) Quarterly Monitoring & Supervision of constructions of civilian houses conducted
<b>Total For Budget Output :510007</b>	<b>500,000</b>	36,500	390,500	36,500	36,500
GoU Development	500,000	36,500	390,500	36,500	36,500
External Financing	0	0	0	0	0
<b>Total For Project: 0022</b>	<b>500,000</b>	36,500	390,500	36,500	36,500
GoU Development	500,000	36,500	390,500	36,500	36,500

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US\$hs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
Project: 0932 Northern Uganda War Recovery Plan					
Budget Output: 510008 Northern Uganda Affairs					
PIAP Output 17020103 LED Projects generated and implemented					
1. Phase I of Lango Chief's complex constructed (multiyear project)	NA	NA	NA	1.1. Phase I of Lango Chief's complex constructed (multiyear project)	NA
2. Renovation of Gulu Regional Office (multi year project) undertaken	NA	NA	2.1. Renovation of Gulu Regional Office completed	NA	NA
3. Ten (10) sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 6 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 2 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda	1.1 1 sensitization workshops and meetings on NUSAF4 held across Northern Uganda
4. Eighteen (18) Vehicles procured for NUSAF4 to facilitate project implementation	NA	NA	2.1 18 Vehicles for NUSAF4 procured to facilitate project implementation	NA	NA
5. Assorted furniture and fittings procured	NA	NA	3.1 Assorted furniture and fittings procured	NA	NA
6. Two thousand (2,000) beneficiary groups appraised and formed	4.1 1,000 beneficiary groups appraised and formed	4.1 1,000 beneficiary groups appraised and formed	NA	NA	NA
7. Two thousand (2,000) appraised community groups supported with funds through respective Local Governments	NA	NA	5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments	5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments	5.1 Disbursement of funds to 1,000 appraised community groups through respective Local Governments
8. One (01) baseline study conducted in the project area	NA	6. One baseline study conducted in the project area	NA	NA	NA
Total For Budget Output :510008	47,610,889	12,054,401	5,102,627	14,768,930	15,684,930
GoU Development	500,000	25,000	225,000	225,000	25,000
External Financing	47,110,889	12,029,401	4,877,627	14,543,930	15,659,930
Total For Project: 0932	47,610,889	12,054,401	5,102,627	14,768,930	15,684,930
GoU Development	500,000	25,000	225,000	225,000	25,000
External Financing	47,110,889	12,029,401	4,877,627	14,543,930	15,659,930
Project: 1078 Karamoja Integrated Disarmament Programme					
Budget Output: 510006 Karamoja Affairs					

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<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)	NA	NA	NA	NA	9.1. Phase I Construction of a 40 double decker bed dormitory block completed at Napianaya Primary School in Nakapiripirit District (Multi Year Project)
2. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)	NA	NA	NA	NA	10.1. Phase I construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District completed (Multi Year Project)
<b>Total For Budget Output :510006</b>	<b>500,000</b>	<b>30,000</b>	<b>155,000</b>	<b>285,000</b>	<b>30,000</b>
<b>GoU Development</b>	<b>500,000</b>	<b>30,000</b>	<b>155,000</b>	<b>285,000</b>	<b>30,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For Project: 1078</b>	<b>500,000</b>	<b>30,000</b>	<b>155,000</b>	<b>285,000</b>	<b>30,000</b>
<b>GoU Development</b>	<b>500,000</b>	<b>30,000</b>	<b>155,000</b>	<b>285,000</b>	<b>30,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>					
1. One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	NA	NA	NA	1.1 One(01) Class B Ambulance with medical equipment procured and delivered to Kapelebyong district for improved maternal health and referral services	NA
2. Assorted Furniture and curtains procured for Soroti regional office	NA	2.1 Assorted Furniture and curtains procured for Soroti regional office	NA	NA	NA
<b>Total For Budget Output :560065</b>	<b>500,000</b>	<b>95,000</b>	<b>25,000</b>	<b>355,000</b>	<b>25,000</b>
<b>GoU Development</b>	<b>500,000</b>	<b>95,000</b>	<b>25,000</b>	<b>355,000</b>	<b>25,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>Total For Project: 1251</b>	<b>500,000</b>	<b>95,000</b>	<b>25,000</b>	<b>355,000</b>	<b>25,000</b>
<b>GoU Development</b>	<b>500,000</b>	<b>95,000</b>	<b>25,000</b>	<b>355,000</b>	<b>25,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>					
1. Twelve (12) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff	1.1. Three (03) Contract staff salaries paid by 28th of every month for 2 contract staff
2. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.	NA	NA	2.1. One (01) Motor Vehicle procured to facilitate coordination and monitoring of Government programmes and projects.	NA	NA
<b>Total For Budget Output :140034</b>	<b>500,000</b>	<b>10,000</b>	<b>10,000</b>	<b>470,000</b>	<b>10,000</b>
<b>GoU Development</b>	<b>500,000</b>	<b>10,000</b>	<b>10,000</b>	<b>470,000</b>	<b>10,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For Project: 1252</b>	<b>500,000</b>	<b>10,000</b>	<b>10,000</b>	<b>470,000</b>	<b>10,000</b>
<b>GoU Development</b>	<b>500,000</b>	<b>10,000</b>	<b>10,000</b>	<b>470,000</b>	<b>10,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project: 1486 Development Initiative for Northern Uganda</b>					
<b>Budget Output: 510008 Northern Uganda Affairs</b>					
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
1. Twenty-seven (27) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	1.1. Nine (09) Artificial Insemination Kits procured and distributed to 29 districts to improve animal breed in Northern Uganda	NA
2. Twenty-eight (28) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Nine (09) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Ten (10) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Nine (09) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	2.1. Nine (09) plant clinic equipment procured and distributed to 29 districts to improve crop yield in Northern Uganda	NA

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 17020103 LED Projects generated and implemented</b>					
3. Twenty-seven (27) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	3.1. Nine (09) Soil testing kits procured and distributed to 29 districts to improve crop yield in Northern Uganda	NA
4. Twenty-one (21) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	4.1. Seven (07) Queen rearing kits procured and distributed to improve honey production in Northern Uganda	NA
5. Twenty-four (24) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Seven (07) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Eight (08) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Seven (07) Fish pond kits procured and distributed to improve fish production in Northern Uganda	5.1. Seven (07) Fish pond kits procured and distributed to improve fish production in Northern Uganda	NA
6. Retention money for construction of 7 Community Police Posts in Karamoja paid	NA	6.1. Retention money for construction of 7 Community Police Posts in Karamoja paid	6.1. Retention money for construction of 7 Community Police Posts in Karamoja paid	NA	NA
7. Assorted Start-up kits procured and distributed to 1300 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 433 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 433 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 434 youth for income generation activities in Agrobusiness	7.1. Assorted Start-up kits procured and distributed to 433 youth for income generation activities in Agrobusiness	NA
8. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	NA	8.1. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	8.1. Assorted ICT Equipment (33 Laptops, 11 Printers, 11 Cameras, 11 Projectors and 11 GPS Machines) procured	NA	NA
9. Six (06) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	9.1. Two (02) Workshops (4 Regional, 1 Partner and 1 Stakeholder) conducted	NA
<b>Total For Budget Output :510008</b>	<b>18,780,000</b>	17,562,038	836,332	377,572	4,059
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>18,780,000</b>	17,562,038	836,332	377,572	4,059
<b>Total For Project: 1486</b>	<b>18,780,000</b>	17,562,038	836,332	377,572	4,059
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>18,780,000</b>	17,562,038	836,332	377,572	4,059
<b>Total Sub SubProgrammes 02</b>	<b>99,637,654</b>	<b>36,529,430</b>	<b>16,154,350</b>	<b>24,605,194</b>	<b>22,348,681</b>
<i>Wage Recurrent</i>	<i>346,766</i>	<i>86,691</i>	<i>86,691</i>	<i>86,691</i>	<i>86,691</i>
<i>Non Wage Recurrent</i>	<i>30,900,000</i>	<i>6,654,800</i>	<i>9,548,200</i>	<i>8,225,500</i>	<i>6,471,500</i>

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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
GoU Development	2,500,000	196,500	805,500	1,371,500	126,500
External Financing	65,890,889	29,591,439	5,713,958	14,921,502	15,663,989
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Sub SubProgramme: 01 Administration and Support Services					
Recurrent					
Department: 001 Finance and Administration					
Budget Output : 000001 Audit and Risk Management					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
1. Two (02) Audit Reports on Financial Management prepared		1.1. One (01) Audit Report on Financial Management prepared	NA	NA	1.1. One (01) Audit Report on Financial Management prepared
2. Three (03) Audit reports on Fixed assets management prepared		NA	2.1. One (01) Audit report on physical verification of assets prepared	2.1. One (01) Audit report on physical verification of assets prepared	2.1. One (01) Audit report on physical verification of assets prepared
3. One (01) Audit report on human resource management prepared		NA	NA	3.1. One (01) Audit report on Human resource prepared	NA
4. Twelve (12) Audit Reports on projects and Departments prepared		4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared	4.1. Three (03) Audit Reports on projects and Departments prepared
5. Two (02) Audit Reports on procurement and Disposal management prepared		NA	5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared	NA	5.1. One (01) Audit report on Physical verification / inspection of procurement and disposal activities prepared
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted		6.1. One (01) Quarterly Internal Audit staff training conducted for four (4) staff members	6.1. One (01) Quarterly Internal Audit staff training conducted for three (03) staff members	NA	NA
7. Two (02) reports on inventory (stores) Management prepared.		NA	NA	7.1. One (01) report on inventory (stores) Management prepared.	7.1. One (01) report on inventory (stores) Management prepared.
Total For Budget Output : 000001	1,061,000	267,750	262,750	267,750	262,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,061,000	267,750	262,750	267,750	262,750
Budget Output : 000004 Finance and Accounting					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
1. Four (04) Quarterly asset systems conducted		1.1. One (01) Quarterly asset systems conducted	1.1. One (01) Quarterly asset systems conducted	1.1. One (01) Quarterly asset systems conducted	1.1. One (01) Quarterly asset systems conducted

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
2. Four (04) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenances conducted	2.1. One (01) Quarterly systems maintenances conducted	2.1. One (01) Quarterly systems maintenances conducted	2.1. One (01) Quarterly systems maintenances conducted	2.1. One (01) Quarterly systems maintenances conducted
3. One (01) Annual board of survey conducted	NA	3.1. Annual board of survey conducted	NA	NA	NA
4. Four (04) Inspection and follow up of Audit conducted	4.1. One (01) Inspection and follow up of Audit conducted	4.1. One (01) Inspection and follow up of Audit conducted	4.1. One (01) Inspection and follow up of Audit conducted	4.1. One (01) Inspection and follow up of Audit conducted	4.1. One (01) Inspection and follow up of Audit conducted
<b>Total For Budget Output :000004</b>	<b>508,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>508,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>

**Budget Output :000006 Planning and Budgeting services**

<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
1. One (01) Vote Ministerial Policy Statement for FY 2024/25 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	NA	NA	1.1. One (01) Vote Ministerial Policy Statement for FY 2024/25 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	NA	NA
2. Six (06) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. Two (02) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) Quarterly Technical support on Policy and Budget execution provided to enhance compliance in budgeting process and Quarterly work plans.
3. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	NA	NA	3.1. One (01) Vote Budget Estimates for FY 2024/25 prepared to provide the likely expenditure and guide the execution.	NA	NA
4. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.	NA	4.1. One (01) BFP for FY 2024/25 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2024/25.	NA	NA	NA
5. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.	5.1. One (01) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets.
6. Four (04) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.	6.1. One (01) Budget Performance Reports produced to inform management in decision making.

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
7. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.		7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
8. Two (02) Consultative workshops conducted in preparation of 2024/25 budget		8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget	8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget	8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget	8.1. One (01) Consultative workshops conducted in preparation of 2024/25 budget
<b>Total For Budget Output : 000006</b>	<b>2,480,000</b>	636,250	603,750	696,250	543,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,480,000	636,250	603,750	696,250	543,750
<b>Budget Output : 000007 Procurement and Disposal Services</b>					
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
1. Sixteen (16) Contracts monitored for effective management		1.1. Four (04) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management	1.1. Four (04) Contracts monitored for effective management
2. One (01) procurement and Disposal plan prepared		2.1. One (01) procurement and Disposal plan prepared	2.1. One (01) procurement and Disposal plan prepared	2.1. One (01) procurement and Disposal plan prepared	2.1. One (01) procurement and Disposal plan prepared
3. Forty-five (45) contracts committee meetings facilitated.		3.1. Eleven (11) contracts committee meetings facilitated.	3.1. Eleven (11) contracts committee meetings facilitated.	3.1. Eleven (11) contracts committee meetings facilitated.	3.1. Twelve (12) contracts committee meetings facilitated.
4. Implementation of eGP in the OPM coordinated		4.1. Eight (08) Departments coordinated to implement activities of eGP	4.1. Eight (08) Departments coordinated to implement activities of eGP	4.1. One (01) training conducted for staff on procurement procedures and eGP implementation	4.1. One (01) training conducted for staff on procurement procedures and eGP implementation
<b>Total For Budget Output : 000007</b>	<b>400,000</b>	100,000	100,000	100,000	100,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	400,000	100,000	100,000	100,000	100,000
<b>Budget Output : 000010 Leadership and Management</b>					
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
1. Twenty (20) strategic coordinating meetings conducted		1.1. Five (05) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted	1.1. Five (05) strategic coordinating meetings conducted
2. Eight (08) support supervision of OPM activities conducted		2.1. Two (02) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted	2.1. Two (02) support supervision of OPM activities conducted
<b>Total For Budget Output : 000010</b>	<b>350,000</b>	87,500	87,500	87,500	87,500
Wage Recurrent	0	0	0	0	0

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	350,000	87,500	87,500	87,500	87,500

**Budget Output :000014 Administrative and Support Services****PIAP Output 18040201 National Public Risk Management system developed in line with international best practices**

1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held	1.1. Sixteen (16) Technical Management Committee (TMCs) and sixteen (16) Senior Top Management Committee (STMCs) meetings facilitated held
2. Sixteen (16) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken	2.1. Four (04) inspection/monitoring of Funded activities undertaken
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. One (01) Quarterly support supervision on the implementation of Audit Recommendations conducted	3.1. One (01) 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. Thirteen (13) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Thirteen (13) strategic coordinating meetings conducted	4.1. Twelve (12) strategic coordinating meetings conducted
5. Eight (8) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted	5.1. Two (02) support supervision of OPM activities conducted
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations	6.1. One (01) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations
<b>Total For Budget Output :000014</b>	<b>11,557,494</b>	<b>2,814,373</b>	<b>3,314,373</b>	<b>2,714,373</b>	<b>2,714,373</b>
<b>Wage Recurrent</b>	<b>866,853</b>	<b>216,713</b>	<b>216,713</b>	<b>216,713</b>	<b>216,713</b>
<b>NonWage Recurrent</b>	<b>10,690,641</b>	<b>2,597,660</b>	<b>3,097,660</b>	<b>2,497,660</b>	<b>2,497,660</b>

**Budget Output :000019 ICT Services****PIAP Output 18040201 National Public Risk Management system developed in line with international best practices**

1. Four (04) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted	1.1. One (01) Quarterly maintenance and service of Resource Centre conducted
2. Four (04) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted	2.1. One (01) Quarterly Online presence maintenance conducted
3. Four (04) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted	3.1 One (01) Quarterly update of IT Security Policy conducted
4. Four (04) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted	4.1. One (01) Quarterly Information Security Systems maintenance conducted



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US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs	
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices						
5. Four (04) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	5.1. One (01) Quarterly Refugee Response Monitoring System maintenance conducted	
6. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	6.1. One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	
7. Four (04) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	7.1. One (01) Quarterly maintenance of Communication systems Serviced conducted	
8. Four (04) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	8.1. One (01) Quarterly maintenance of Internet Connectivity and Local Area Network conducted	
9. Four (04) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted	9.1. One (01) Quarterly maintenance of ICT related equipment conducted	
10. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	10.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	
11. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	11.1. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	
Total For Budget Output :000019		232,000	53,000	53,000	53,000	73,000
Wage Recurrent		0	0	0	0	0
NonWage Recurrent		232,000	53,000	53,000	53,000	73,000
Budget Output :000040 Inventory Management						
PIAP Output 18060202 Strategy for NDP III implementation coordination developed.						
1. Inventory control Process/ Systems reviewed and strengthened	NA	NA	NA	1.1. Inventory control Process/ Systems reviewed and strengthened	1.1. Inventory control Process/ Systems reviewed and strengthened	
2. Four (4) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	2.1. One (01) Quarterly supplies into and out of management activities conducted on OPM stores across the Country.	
3. Two (02) general store cleaning & forage clearing conducted	3.1. One (01) general store cleaning & forage clearing conducted	NA	NA	3.1. One (01) general store cleaning & forage clearing conducted	NA	

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<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18060202 Strategy for NDP III implementation coordination developed.</b>					
4. Four (4) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	4.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
5. Four (4) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	5.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders
6. Four (4) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted	6.1. One (01) Quarterly stock takes conducted
<b>Total For Budget Output :000040</b>	<b>340,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>340,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Total For Department :001</b>	<b>16,928,494</b>	<b>4,170,873</b>	<b>4,633,373</b>	<b>4,130,873</b>	<b>3,993,373</b>
<b>Wage Recurrent</b>	<b>866,853</b>	<b>216,713</b>	<b>216,713</b>	<b>216,713</b>	<b>216,713</b>
<b>NonWage Recurrent</b>	<b>16,061,641</b>	<b>3,954,160</b>	<b>4,416,660</b>	<b>3,914,160</b>	<b>3,776,660</b>
<b>Department: 002 Human Resource Management</b>					
<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>					
1. Twelve (12) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month	1.1. Three (03) monthly salaries and pensions paid by 28th of every month
2. Twenty-two (22) Vacant positions in OPM approved Structure filled	NA	2.1. Seven (07) Vacant positions in OPM approved Structure filled	2.1. Seven (07) Vacant positions in OPM approved Structure filled	2.1. Seven (07) Vacant positions in OPM approved Structure filled	2.1. Eight (08) Vacant positions in OPM approved Structure filled
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity	3.1. One (01) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity
4. Ninety-six (96) weekly staff wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance	4.1. Twenty-four (24) weekly Human Resource wellness programs implemented for a Healthy and Highly motivated staff for improved performance



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<i>US\$'s Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce	5.1. One (01) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
6. Four (04) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service	6.1. One (01) Quarterly Technical Support on Human Resource policies, plans, and regulations provided to management to guide staff on Terms and Conditions of service in the Public Service
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented
8. Four (04) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided	8.1. One (01) Quarterly expert HRM support provided
9. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	9.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted
10. OPM Staff clinic established and functional	NA	NA	NA	10.1. OPM Staff clinic established and functional	10.1. OPM Staff clinic established and functional
<b>Total For Budget Output :000005</b>	<b>970,000</b>	<b>222,500</b>	<b>262,500</b>	<b>262,500</b>	<b>222,500</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>970,000</b>	<b>222,500</b>	<b>262,500</b>	<b>262,500</b>	<b>222,500</b>
<b>Budget Output : 000008 Records Management</b>					
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
1. Four (04) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted	1.1. One (01) Quarterly update of files on EDMS conducted
2. Four (04) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.	2.1. One (01) Quarterly field visits conducted to assess the effectiveness of Records Management Systems.
3. Ten thousand (10,000) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.	3.1. Two thousand five hundred (2,500) Copies of records appraised to create space for current records and establish archival records.

## VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
4. Two (02) Change Management training sessions conducted to transit staff from manual to electronic records management	NA	4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management	4.1. One (02) Change Management training sessions conducted to transit staff from manual to electronic records management	NA
5. Two thousand two hundred (2200) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations	5.1. Five hundred fifty (550) Documents processed and dispatched to the various destinations
<b>Total For Budget Output :000008</b>	<b>230,000</b>	<b>32,500</b>	<b>82,500</b>	<b>82,500</b>	<b>32,500</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	230,000	32,500	82,500	82,500	32,500
<b>Total For Department :002</b>	<b>1,200,000</b>	<b>255,000</b>	<b>345,000</b>	<b>345,000</b>	<b>255,000</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,200,000	255,000	345,000	345,000	255,000
<b>Development</b>					
<b>Project: 1673 Retooling of Office of the Prime Minister</b>					
<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>					
1. Four (04) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted	1.1. One (01) Quarterly maintenance of Stores Management Information System conducted
2. Four (04) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	2.1. One (01) Quarterly ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed
3. Four (04) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted	3.1. One (01) Quarterly maintenance of Records Management System conducted
4. Two (02) Station Wagons and three (03) pickups procured	NA	NA	NA	NA	4.1. Two (02) Station Wagons and three (03) pickups procured
<b>Total For Budget Output :000003</b>	<b>3,776,000</b>	<b>370,000</b>	<b>370,000</b>	<b>2,666,000</b>	<b>370,000</b>
<b>GoU Development</b>	<b>3,776,000</b>	<b>370,000</b>	<b>370,000</b>	<b>2,666,000</b>	<b>370,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<i>Total For Project: 1673</i>	3,776,000	370,000	370,000	2,666,000	370,000
<b>GoU Development</b>	<b>3,776,000</b>	<b>370,000</b>	<b>370,000</b>	<b>2,666,000</b>	<b>370,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Sub SubProgrammes 01</b>	<b>21,904,494</b>	<b>4,795,873</b>	<b>5,348,373</b>	<b>7,141,873</b>	<b>4,618,373</b>
<i>Wage Recurrent</i>	866,853	216,713	216,713	216,713	216,713
<i>Non Wage Recurrent</i>	17,261,641	4,209,160	4,761,660	4,259,160	4,031,660
<i>GoU Development</i>	3,776,000	370,000	370,000	2,666,000	370,000
<i>External Financing</i>	0	0	0	0	0
<i>Sub SubProgramme: 04 Executive Governance Recurrent</i>					
<i>Department: 001 Executive Governance</i>					
<b>Budget Output :000010 Leadership and Management</b>					
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
1. Sixty-four (64) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated	1.1. Sixteen (16) weekly Prime Minister coordination meetings facilitated
2. Four (04) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (01) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings
<i>Total For Budget Output :000010</i>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output :000011 Communication and Public Relations</b>					
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
1. Twenty four (24) media coverage of OPM political leader's (Ministers) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted	1.1. Six (06) media coverage of OPM political leader's (Minister's) oversight and coordination activities for service delivery conducted

## VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
2. Twelve (12) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted	2.1. Three (03) communications and media campaigns to drive and publicize OPM events and activities conducted
3. Four (04) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentaries and Corporate Video for various OPM projects and activities produced
4. Office of the Prime Minister (OPM) Brand Manual developed	4.1. Office of the Prime Minister (OPM) Brand Manual developed	NA	NA	NA	NA
5. Eight (08) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered	5.1. Two (02) Special OPM Events covered
6. Website and Online content material produced	6.1. Website and Online content material produced	6.1. Website and Online content material produced	6.1. Website and Online content material produced	6.1. Website and Online content material produced	6.1. Website and Online content material produced
7. Two (02) Training sessions conducted to strengthen staff capacity	NA	7.1. One (01) Training sessions conducted to strengthen staff capacity	7.1. One (01) Training sessions conducted to strengthen staff capacity	7.1. One (01) Training sessions conducted to strengthen staff capacity	NA
8. Office of the Prime Minister (OPM) Communication Strategy developed	NA	8.1. Office of the Prime Minister (OPM) Communication Strategy developed	NA	NA	NA
<b>Total For Budget Output :000011</b>	<b>637,000</b>	<b>184,250</b>	<b>204,250</b>	<b>124,250</b>	<b>124,250</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>637,000</b>	<b>184,250</b>	<b>204,250</b>	<b>124,250</b>	<b>124,250</b>
<b>Budget Output :510004 General Duties</b>					
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
1. Two hundred and eight (208) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. Fifty-six (56) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Sixty (60) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Fifteen (15) Monitoring and supervision missions undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. Forty (40) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Ten (10) Community Accountability Foras (Barazas) presided over	3.1. Ten (10) Community Accountability Foras (Barazas) presided over	3.1. Ten (10) Community Accountability Foras (Barazas) presided over	3.1. Fifteen (15) Community Accountability Foras (Barazas) presided over
4. Sixteen (16) National and international events attended	4.1. Four (04) National and international events attended	4.1. Four (04) National and international events attended	4.1. Four (04) National and international events attended	4.1. Four (04) National and international events attended	4.1. Four (04) National and international events attended

# VOTE: 003 Office of the Prime Minister

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs developed in line with international best practices	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040201 National Public Risk Management system</b>					
5. Twenty (20) Monitoring and supervision missions undertaken on implementation of SDGs activities across MDAs and LGs		5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted	5.1. Two (02) Meetings held with MDAs and Partners 5.2. Three (03) Monitoring and Supervision missions conducted
6. Support provided to twenty (20) vulnerable individuals/groups/ institutions across the country		6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to five (05) vulnerable individuals/groups/ institutions across the country
<b>Total For Budget Output :510004</b>	<b>1,631,000</b>	402,750	422,750	402,750	402,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,631,000	402,750	422,750	402,750	402,750
<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>					
1. Passing of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated		1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Passing of eight (08) Bills to unlock the bottlenecks in service delivery coordinated
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated		2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated	2.1. Thirty-six (36) Ministerial Statements for presentation in Parliament coordinated
3. Sixty (60) Committee Reports for debate and adoption coordinated		3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated	3.1. Fifteen (15) Committee Reports for debate and adoption coordinated
4. Seventy-two (72) Motions moved and passed		4.1. Eighteen (18) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed	4.1. Eighteen (18) Motions moved and passed
5. Conclusion of sixteen (16) Petitions coordinated and response to thirty-two (32) Questions for Oral answers coordinated		5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions coordinated and response to eight (08) Questions for Oral answers coordinated
6. Response to two hundred (200) Urgent Questions coordinated		6.1. Response to fifty (50) Urgent Questions coordinated	6.1. Response to fifty (50) Urgent Questions coordinated	6.1. Response to fifty (50) Urgent Questions coordinated	6.1. Response to fifty (50) Urgent Questions coordinated
7. Two hundred forty (240) Questions responded to during Prime Ministers Time		7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Sixty (60) Questions responded to during Prime Minister's Time	7.1. Sixty (60) Questions responded to during Prime Minister's Time
8. Four (4) reports on Legislative programme compiled		8.1. One (01) reports on Legislative programme compiled	8.1. One (01) reports on Legislative programme compiled	8.1. One (01) reports on Legislative programme compiled	8.1. One (01) reports on Legislative programme compiled
9. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues		10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	10.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues



# VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
10. Forty-eight (48) Constituency /Field Monitoring visits and Eight (8) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken	11.1. Twelve (12) Constituency /Field Monitoring visits and two (02) quarterly benchmarking visits, research/studies and workshops on good governance to be undertaken
11. Support provided to one hundred (100) vulnerable individuals/groups/institutions across the country	13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country	13.1. Support provided to twenty-five (25) vulnerable individuals/groups/institutions across the country
12. One hundred ten (110) Parliamentary Sittings and Ministers attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-seven (27) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-seven (27) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-eight (28) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-eight (28) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.	12.1. Twenty-eight (28) Parliamentary Sittings and Minister's attendance of plenary monitored to ensure effective and efficient representation, participation and attendance.
<b>Total For Budget Output :510005</b>	<b>3,369,000</b>	<b>842,250</b>	<b>842,250</b>	<b>842,250</b>	<b>842,250</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,369,000</b>	<b>842,250</b>	<b>842,250</b>	<b>842,250</b>	<b>842,250</b>
<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>					
1. Thirty (30) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Seven (07) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Seven (07) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Eight (08) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Eight (08) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Eight (08) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Fifteen (15) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.
3. Ten (10) National and international events attended as assigned by Rt. Hon. PM	3.1. Two (02) National and international events attended as assigned by Rt. Hon. PM	3.1. Two (02) National and international events attended as assigned by Rt. Hon. PM	3.1. Three (03) National and international events attended as assigned by Rt. Hon. PM	3.1. Three (03) National and international events attended as assigned by Rt. Hon. PM	3.1. Three (03) National and international events attended as assigned by Rt. Hon. PM
4. Support the Rt. Hon PM in responding to two hundred forty (240) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	4.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time

VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
5. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country		5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	5.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country
Total For Budget Output :560061	2,341,000	580,250	600,250	580,250	580,250
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	2,341,000	580,250	600,250	580,250	580,250
Budget Output :560062 Prime Minister					
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
1. Five hundred forty (540) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery		1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery	1.1. One hundred thirty-five (135) Inter-Ministerial coordination meetings held to address the bottlenecks in service delivery
2. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.		2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.
3. Twenty (20) National and international events attended		3.1. Five (05) National and international events attended	3.1. Five (05) National and international events attended	3.1. Five (05) National and international events attended	3.1. Five (05) National and international events attended
4. Two hundred forty (240) questions responded to during Prime Ministers question time		4.1. Sixty (60) questions responded to during Prime Minister's question time	4.1. Sixty (60) questions responded to during Prime Minister's question time	4.1. Sixty (60) questions responded to during Prime Minister's question time	4.1. Sixty (60) questions responded to during Prime Minister's question time
5. Support provided to five hundred (500) vulnerable individuals/groups/institutions across the country		5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country	5.1. Support provided to one hundred twenty-five hundred (125) vulnerable individuals/groups/ institutions across the country
6. Four (04) Quarterly conferences of Ministers to review Government Service delivery conducted		6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted	6.1. One (01) Quarterly conferences of Ministers to review Government Service delivery conducted
Total For Budget Output :560062	10,168,062	2,557,016	2,537,016	2,537,016	2,537,016
Wage Recurrent	448,062	112,016	112,016	112,016	112,016
Non Wage Recurrent	9,720,000	2,445,000	2,425,000	2,425,000	2,425,000
Budget Output :560063 Prime Minister's Delivery Unit					

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

<i>US\$'s Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18030503 Government flagship projects Fast tracked</b>					
1. Thirty-two (32) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).	1.1. Eight (08) Quarterly spot-checks and supervision field visits conducted for 8 thematic areas (Education, Health, Infrastructure, Financing, Job& Income, Data & Research, Public Sector Management & Food Production) to track the implementation progress of selected NDP III Core projects and the Parish Development Model (PDM).
2. Sixty-four (64) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.	2.1. Sixteen (16) service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) held to enable communication and unblocking of bottlenecks to effective service delivery.
3. Two (02) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.	3.1. One (01) Prime Ministers Regional Stock-takes and Stakeholder engagements to evaluate progress of service delivery.
4. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.	5.1. Two (02) partnership engagements established and maintained to track and facilitate service delivery.
5. Three (03) LABs conducted on: the barriers to electricity access, connection and utilization rates, impact of unclaimed foreign VAT on domestic revenue & enhancing Technical & Vocational Education Training System for human capital dev't & job creation	NA	NA	6.1. One (01) LAB conducted	6.1. One (01) LAB conducted	6.1. One (01) LAB conducted
6. A reporting dashboard developed and updated with real-time data on the status of service delivery.	NA	7.1. A reporting dashboard developed for real-time data on the status of service delivery	7.1. A reporting dashboard updated with real-time data on the status of service delivery.	7.1. A reporting dashboard updated with real-time data on the status of service delivery.	7.1. A reporting dashboard updated with real-time data on the status of service delivery.
7. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.	NA	NA	8.1. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.	8.1. One (01) benchmark conducted on best practice systems for reporting real-time data on service delivery in other Delivery Units.	NA
<b>Total For Budget Output :560063</b>	<b>3,895,938</b>	<b>911,484</b>	<b>1,061,484</b>	<b>1,011,484</b>	<b>911,484</b>
<b>Wage Recurrent</b>	<b>1,281,938</b>	<b>320,484</b>	<b>320,484</b>	<b>320,484</b>	<b>320,484</b>
<b>Non Wage Recurrent</b>	<b>2,614,000</b>	<b>591,000</b>	<b>741,000</b>	<b>691,000</b>	<b>591,000</b>
<b>Budget Output :560085 1st Deputy Prime Minister</b>					



## VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
1. Forty (40) Inter Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Ten (10) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.
3. The Rt. Hon PM supported in responding to two hundred forty (240) questions during Prime Ministers question time in Parliament	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Minister's question time
<b>Total For Budget Output :560085</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Budget Output :560086 3rd Deputy Prime Minister</b>					
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
1. One hundred twelve (112) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery	1.1. Twenty-eight (28) Inter-Ministerial coordination meetings held as delegated by Rt. Hon. PM to address the bottlenecks in service delivery
2. Ten (10) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs and LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions undertaken as assigned by Rt. Hon. PM on the implementation of government policies and programmes across all MDAs & LGs.
3. Rt. Hon. PM supported in responding to two hundred forty (240) questions during Prime Ministers question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time	3.1. Support the Rt. Hon PM in responding to sixty (60) questions during Prime Ministers question time
4. Support provided to One hundred fifty (150) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirty-seven (37) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirty-seven (37) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirty-eight (38) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirty-eight (38) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirty-eight (38) vulnerable individuals/groups/ institutions across the country

# VOTE: 003 Office of the Prime Minister

<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
5. Thirty-two (32) National and international events attended	5.1. Eight (08) National and international events attended	5.1. Eight (08) National and international events attended	5.1. Eight (08) National and international events attended	5.1. Eight (08) National and international events attended	5.1. Eight (08) National and international events attended
<b>Total For Budget Output :560086</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
<b>Total For Department :001</b>	<b>23,442,000</b>	<b>5,828,000</b>	<b>6,018,000</b>	<b>5,848,000</b>	<b>5,748,000</b>
Wage Recurrent	1,730,000	432,500	432,500	432,500	432,500
NonWage Recurrent	21,712,000	5,395,500	5,585,500	5,415,500	5,315,500
GoU Development	0	0	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme: 05 Monitoring and Evaluation</b>					
<b>Recurrent</b>					
<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>					
1. Two (02) PSOs Performance Assessments conducted	1.1. One (01) PSOs Annual Performance reports/Assessments conducted	NA	1.1. One (01) PSOs Half Annual Performance reports/ Assessments conducted	NA	
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities
3. Four (04) Regional NGO/PSO Performance Reviews conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. One (01) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted
4. One (01) NGO Assessment Framework developed	NA	NA	4.1. One (01) NGO Assessment Framework developed	NA	NA

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

<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>Total For Budget Output :000015</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
<b>Total For Department :001</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
<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>					
1. Two (02) Central Government Performance Assessments conducted	1.1. National Annual Central Government Performance Assessment Report FY 2022/23	NA	1.1. National Half-Annual Central Government Performance Assessment Report FY 2023/24	NA	NA
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM undertaken
3. Four (04) Quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated	3.1. One (01) quarterly National M&E Technical Working group (NM&E TWG) and Evaluation Subcommittee coordinated
4. One (01) Uganda Evaluation conference conducted	NA	NA	4.1. One (01) Uganda Evaluation conference conducted	NA	NA
5. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	NA	NA	NA	5.1. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E	5.1. One (01) Training conducted to enhance Local Governments (LGs) Capacity in M&E
6. Three (03) key Government programs, projects and policies evaluated	NA	6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Evaluation of One (01) key Government programs, projects and policies conducted	6.1. Evaluation of One (01) key Government programs, projects and policies conducted
7. M&E Information Systems rolled out to 305 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 77 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model	7.1. M&E Information Systems rolled out to 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model
8. Regional Change Management training conducted for 176 LGs on NDP III M&E System reporting	8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting	8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting	8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting	8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting	8.1. Regional Change Management training conducted for 44 LGs on NDP III M&E System reporting

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

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<b>PIAP Output 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>					
9. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	9.1. One (01) quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
10. Four (04) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)	10.1. One (01) Quarterly Coordination support provided for the development and implementation of multi-sectoral M&E Frameworks (e.g. NAPHS, Social Protection, Livelihoods Programmes etc.)
<i>Total For Budget Output :000015</i>	2,752,000	512,800	728,200	908,200	602,800
Wage Recurrent	362,000	90,500	90,500	90,500	90,500
NonWage Recurrent	2,390,000	422,300	637,700	817,700	512,300
<b>Budget Output :000023 Inspection and Monitoring</b>					
<b>PIAP Output 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>					
1. Four (04) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspection exercises conducted on Service delivery systems in MDAs and LGs
2. Four (04) Quarterly monitoring and Inspections conducted on structures and operational standards of MDA and LG	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency	2.1. One (01) Quarterly monitoring and Inspection exercises conducted on MDA and LG structures for supporting organizational efficiency
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspection exercises conducted on implementation of service delivery standards
4. Four (04) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced	4.1. One (01) Quarterly Establishment, Performance and Inspection reports for MDAs and LGs produced
<i>Total For Budget Output :000023</i>	200,000	50,000	50,000	50,000	50,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	50,000	50,000	50,000	50,000
<i>Total For Department :002</i>	2,952,000	562,800	778,200	958,200	652,800
Wage Recurrent	362,000	90,500	90,500	90,500	90,500

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

<i>US\$ Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
NonWage Recurrent	2,590,000	472,300	687,700	867,700	562,300

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

1. Three (03) Local Government Performance Assessments conducted	1.1. One (01) Local Government Performance/Assessments reports produced	NA	1.1. One (01) Local Government Performance/Assessments reports produced	1.1. One (01) Local Government Performance/Assessments reports produced
2. Forty (40) Barazas coordinated and conducted	2.1. Five (05) Barazas coordinated and conducted	2.1. Ten (10) Barazas coordinated and conducted	2.1. Ten (10) Barazas coordinated and conducted	2.1. Fifteen (15) Barazas coordinated and conducted
3. Two (02) Baraza follow-ups conducted	NA	NA	3.1. One (01) Baraza follow-up conducted	3.1. One (01) Baraza follow-up conducted
4. Four (04) Quarterly on spot monitoring of LG projects conducted	4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. One (01) Quarterly on spot monitoring of LG projects conducted	4.1. One (01) Quarterly on spot monitoring of LG projects conducted
<b>Total For Budget Output :000015</b>	<b>1,689,000</b>	409,750	409,750	409,750
Wage Recurrent	0	0	0	0
NonWage Recurrent	1,689,000	409,750	409,750	409,750
<b>Total For Department :003</b>	<b>1,689,000</b>	409,750	409,750	409,750
Wage Recurrent	0	0	0	0
NonWage Recurrent	1,689,000	409,750	409,750	409,750
<b>Development</b>				

<b>Total Sub SubProgrammes 05</b>	<b>5,141,000</b>	<b>1,097,550</b>	<b>1,362,950</b>	<b>1,492,950</b>	<b>1,187,550</b>
Wage Recurrent	362,000	90,500	90,500	90,500	90,500
Non Wage Recurrent	4,779,000	1,007,050	1,272,450	1,402,450	1,097,050
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

*Sub SubProgramme: 06 Strategic Coordination and Implementation**Recurrent**Department: 003 Strategic Coordination - Social Services & Rural Dev't***Budget Output :560067** SDG Tracking

VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
1. Sixteen (16) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held	1.1. Four (04) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held
2. Forty (40) Local Government supported in localization of SDG initiatives	2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.	2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.	2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.	2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.	2.1. Five (05) Quarterly Voluntary Local Reviews in 5 (five) selected districts conducted 2.2. Ten (10) districts adopted SDG localization Guidelines. 2.3. Four (04) Quarterly follow-up meeting for selected districts per region on the integration of SDGs with Local Development Initiatives held. 2.4. At least one (01) interest groups and private sector dialogues with Government supported.
3. Strengthened SDG Monitoring and Reporting Nationalization and Data Production for SDGs	3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 140 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 50	3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 140 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 50	3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 145 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 60	3.1. One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 150 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 65	3.1. One (01) SDG Progress Report 2023 produced. 3.2 One (01) SDG Indicator Matrix review conducted to increase indicators with data points to 155 3.2. One (01) Agenda 2063 matrix review conducted to increase Indicators with data points to 70
4. One (01) Ugandas third Voluntary National Review 2024 report developed	NA	NA	NA	4.1. The first Draft of the VNR Report 2024 developed and validated.	4.1. One (01) Uganda's third Voluntary National Review 2024 report developed.
5. One (01) Annual SDG Conference held in collaboration with Development Partners	5.1. Stakeholders mobilized to participate in the organization of the annual SDG Conference	5.1. Stakeholders mobilized to participate in the organization of the annual SDG Conference	5.1. One (01) concept note for the annual SDG Conference developed	5.1. Four (04) Regional engagements held as part of the preconference events	5.1. One (01) Annual SDG Conference held in collaboration with Development Partners
6. Twelve (12) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs	6.1. Three (03) partnership meetings and engagements held with the Private Sector, the UN, CSOs and other developments partners on SDGs
7. Four (04) Quarterly follow ups/ spot-checks made on the implementation of SDG road map	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted	7.1. One (01) Quarterly technical support supervision on Government Policies, projects and programs conducted
8. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	NA	NA	8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized	8.1. National SDG Coordination Framework, SDG Road map and Strategic Plan operationalized
Total For Budget Output :560067		137,500	237,500	237,500	137,500



# VOTE: 003 Office of the Prime Minister

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	750,000	137,500	237,500	237,500	137,500

Budget Output :560084 Coordination of Government polices and programmes

PIAP Output 18020102 Strategy for NDP III implementation coordination developed.

1. Implementation of forty (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) coordinated
2. Twenty-five (25) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, PM Executive directives; Partnership Forum & PIRT conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted	2.1. Six (06) field visits conducted to follow up on the implementation of recommendations from various coordination platforms [Parish Development Model (PDM); Presidential, Cabinet, PM Executive directives; Partnership Forum & PIRT] conducted
3. Bi-Annual Performance reviews and stock takes on UNAP II coordinated for implementation of Uganda Nutrition Action Plan on Nutrition programming	NA	NA	NA	NA	NA
4. Four (04) Quarterly coordination engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted	4.1. One (01) Quarterly engagements with established SUN business platforms conducted
5. Four (04) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees	5.1. One (01) Quarterly follow ups/ support supervisions provided to District Nutrition Coordination Committees
6. Four (04) Quarterly multi-sectoral coordination engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming	6.1. One (01) Quarterly multi-sectoral engagements conducted for National Nutrition Action Plan on implementation of Nutrition programming
7. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	NA	NA	NA	7.1. One (01) Baseline assessment conducted on the functionality of District, City and Municipality Nutrition Coordination Committees	NA
8. Four (04) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan	8.1. One (01) Quarterly multi-sectoral coordination engagements conducted on the implementation of National Food Systems Action Plan

## VOTE: 003 Office of the Prime Minister

<i>US\$'s Thousands</i>	<i>ANNUAL: Costed Budget Outputs</i>	<i>Quarter 1: Costed Budget Outputs</i>	<i>Quarter 2: Costed Budget Outputs</i>	<i>Quarter 3: Costed Budget Outputs</i>	<i>Quarter 4: Costed Budget Outputs</i>
<b>PIAP Output 18020102 Strategy for NDP III implementation coordination developed.</b>					
9. Four (04) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated	9.1. One (01) Quarterly review of the implementation of National Food Systems Action Plan coordinated
<i>Total For Budget Output :560084</i>	2,426,000	581,500	581,500	581,500	681,500
Wage Recurrent	305,000	76,250	76,250	76,250	76,250
NonWage Recurrent	2,121,000	505,250	505,250	505,250	605,250
<i>Total For Department :003</i>	3,176,000	719,000	819,000	819,000	819,000
Wage Recurrent	305,000	76,250	76,250	76,250	76,250
NonWage Recurrent	2,871,000	642,750	742,750	742,750	742,750
<i>Development</i>					
<b>Total Sub SubProgrammes 06</b>	<b>3,176,000</b>	<b>719,000</b>	<b>819,000</b>	<b>819,000</b>	<b>819,000</b>
Wage Recurrent	305,000	76,250	76,250	76,250	76,250
Non Wage Recurrent	2,871,000	642,750	742,750	742,750	742,750
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0



## **Annex 1: Overview of Vote 003 Budget Estimates**

# VOTE: 003 Office of the Prime Minister

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	4.110	4.161	4.369	4.806	5.287	5.816
	Non-Wage	105.008	88.004	92.404	110.885	133.062	158.343
<b>Dev't.</b>	GoU	23.990	17.048	17.048	20.458	23.526	25.879
	Ext Fin.	90.123	121.220	80.079	138.112	174.920	184.854
<b>GoU Total</b>		<b>133.108</b>	<b>109.213</b>	<b>113.821</b>	<b>136.148</b>	<b>161.875</b>	<b>190.038</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>223.230</b>	<b>230.433</b>	<b>193.900</b>	<b>274.261</b>	<b>336.794</b>	<b>374.892</b>
<b>Arrears</b>		0.000	0.014	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>223.230</b>	<b>230.447</b>	<b>193.900</b>	<b>274.261</b>	<b>336.794</b>	<b>374.892</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>223.230</b>	<b>230.433</b>	<b>193.900</b>	<b>274.261</b>	<b>336.794</b>	<b>374.892</b>

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
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						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Disaster	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total Development Budget Estimates for Sub-SubProgramme	10,808,000	0	10,808,000	10,430,000	0	10,430,000
Total for Sub Sub Programme 03	11,145,080	9,660,000	20,805,080	10,767,080	9,980,000	20,747,080
Total for Programme 06	11,145,080	9,660,000	20,805,080	10,767,080	9,980,000	20,747,080
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Refugees	213,610	500,000	713,610	213,610	500,000	713,610
Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610	213,610	500,000	713,610

# VOTE: 003 Office of the Prime Minister

Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1293 Support to Refugee Settlement	569,000	0	569,000	342,000	0	342,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Development Budget Estimates for Sub-SubProgramme	569,000	77,437,718	78,006,718	342,000	55,329,109	55,671,109
Total for Sub Sub Programme 03	782,610	77,937,718	78,720,328	555,610	55,829,109	56,384,718
Total for Programme 16	782,610	77,937,718	78,720,328	555,610	55,829,109	56,384,718
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000	500,000	0	500,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031	500,000	0	500,000
1251 Support to Teso Development	1,240,000	0	1,240,000	500,000	0	500,000
1252 Support to Bunyoro Development	358,000	0	358,000	500,000	0	500,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036	0	18,780,000	18,780,000
Total Development Budget Estimates for Sub-SubProgramme	8,837,031	12,685,036	21,522,067	2,500,000	65,890,889	68,390,889
Total for Sub Sub Programme 02	9,183,797	63,118,036	72,301,833	2,846,766	96,790,889	99,637,654
Total for Programme 17	9,183,797	63,118,036	72,301,833	2,846,766	96,790,889	99,637,654
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,355,599	15,476,589	16,832,188	866,853	16,075,236	16,942,089
002 Human Resource Management	0	0	0	0	1,200,000	1,200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,599	15,476,589	16,832,188	866,853	17,275,236	18,142,089
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Development Budget Estimates for Sub-SubProgramme	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total for Sub Sub Programme 01	5,131,521	15,476,589	20,608,110	4,642,853	17,275,236	21,918,089

## VOTE: 003 Office of the Prime Minister

Sub SubProgramme 04 Executive Governance						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Governance	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Sub SubProgramme 05 Monitoring and Evaluation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	500,000	500,000	0	500,000	500,000
002 M & E for Central Government	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
003 M&E for Local Governments	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	5,429,000	5,791,000	362,000	4,779,000	5,141,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 05	362,000	5,429,000	5,791,000	362,000	4,779,000	5,141,000
Sub SubProgramme 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total Recurrent Budget Estimates for Sub-SubProgramme	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Thousand Uganda Shillings		2022/23 Approved Budget		2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total for Programme 18	6,988,521	44,414,589	51,403,110	7,039,853	46,637,236	53,677,089
Grand Total Vote 003	28,100,007	195,130,343	223,230,351	21,209,308	209,237,234	230,446,542
Total Excluding Arrears	28,100,007	195,130,343	223,230,351	21,209,308	209,223,639	230,432,947

# VOTE: 003 Office of the Prime Minister

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,117,855	7,747,127	14,864,982	7,468,108	8,726,716	16,194,824
212 Social Contributions	300,000	1,030,134	1,330,134	1,196,000	987,559	2,183,559
221 General Use of goods and services	6,811,506	3,842,699	10,654,205	10,872,000	7,658,189	18,530,189
222 Communications	780,000	169,920	949,920	760,000	468,265	1,228,265
223 Utility and Property Expenses	4,809,000	69,600	4,878,600	4,639,000	461,806	5,100,806
224 Supplies and Services	12,238,000	1,000,000	13,238,000	16,185,002	1,066,365	17,251,367
225 Professional Services	3,110,000	1,250,000	4,360,000	1,454,000	2,256,021	3,710,021
226 Insurances and Licenses	0	242,000	242,000	0	447,575	447,575
227 Travel and Transport	29,159,928	3,037,952	32,197,880	31,576,643	5,523,742	37,100,385
228 Maintenance	4,750,400	590,120	5,340,520	4,962,600	575,270	5,537,870
263 To other general government units.	11,082,000	0	11,082,000	8,524,500	11,869,351	20,393,851
273 Employment-related social benefits	993,955	0	993,955	1,547,096	0	1,547,096
281 Property expenses other than interest	0	620,000	620,000	0	557,917	557,917
282 Current transfers not elsewhere classified	41,645,000	70,523,202	112,168,202	14,642,000	67,526,263	82,168,263
312 Acquisition of Produced Assets	10,039,953	0	10,039,953	4,766,000	13,094,958	17,860,958
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	500,000	0	500,000
342 Acquisition of Non - Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	0	0	0	13,595	0	13,595
<b>Grand Total Vote 003</b>	<b>133,107,597</b>	<b>90,122,754</b>	<b>223,230,351</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>
<b>Total Excluding Arrears</b>	<b>133,107,597</b>	<b>90,122,754</b>	<b>223,230,351</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>

# VOTE: 003 Office of the Prime Minister

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,368,117	0	3,368,117	2,879,370	0	2,879,370
211102 Contract Staff Salaries	1,836,938	6,508,027	8,344,965	2,361,938	7,865,010	10,226,947
211104 Employee Gratuity	0	1,239,099	1,239,099	0	861,706	861,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726,800	0	1,726,800	1,716,800	0	1,716,800
211107 Boards, Committees and Council Allowances	186,000	0	186,000	510,000	0	510,000
212101 Social Security Contributions	0	459,054	459,054	0	227,890	227,890
212102 Medical expenses (Employees)	200,000	379,931	579,931	1,040,000	385,563	1,425,563
212103 Incapacity benefits (Employees)	100,000	0	100,000	156,000	0	156,000
212201 Social Security Contributions	0	191,149	191,149	0	374,106	374,106
221001 Advertising and Public Relations	396,000	1,231,139	1,627,139	406,000	1,425,801	1,831,801
221002 Workshops, Meetings and Seminars	1,818,000	740,700	2,558,700	5,367,000	4,364,350	9,731,350
221003 Staff Training	300,000	0	300,000	300,000	330,000	630,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	195,000	14,400	209,400	187,000	3,371	190,371
221008 Information and Communication Technology Supplies.	150,000	1,362,130	1,512,130	250,000	236,826	486,826
221009 Welfare and Entertainment	1,441,400	224,000	1,665,400	1,800,000	284,500	2,084,500
221010 Special Meals and Drinks	664,000	0	664,000	640,000	0	640,000
221011 Printing, Stationery, Photocopying and Binding	1,668,106	246,730	1,914,836	1,734,000	938,081	2,672,081
221012 Small Office Equipment	94,000	10,000	104,000	88,000	0	88,000
221014 Bank Charges and other Bank related costs	0	3,600	3,600	0	3,000	3,000
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	65,000	10,000	75,000	80,000	16,400	96,400
222001 Information and Communication Technology Services.	720,000	169,920	889,920	700,000	468,265	1,168,265
222002 Postage and Courier	60,000	0	60,000	60,000	0	60,000
223001 Property Management Expenses	428,000	0	428,000	460,000	0	460,000
223003 Rent-Produced Assets-to private entities	1,390,000	0	1,390,000	0	0	0
223004 Guard and Security services	2,511,000	0	2,511,000	2,479,000	360,000	2,839,000
223005 Electricity	150,000	48,600	198,600	150,000	89,306	239,306
223006 Water	130,000	21,000	151,000	150,000	12,500	162,500
223901 Rent-(Produced Assets) to other govt. units	200,000	0	200,000	1,400,000	0	1,400,000
224001 Medical Supplies and Services	100,000	0	100,000	0	0	0
224003 Agricultural Supplies and Services	8,229,000	1,000,000	9,229,000	8,801,000	1,066,365	9,867,365
224004 Beddings, Clothing, Footwear and related Services	0	0	0	120,000	0	120,000
224007 Relief Supplies	3,859,000	0	3,859,000	7,264,002	0	7,264,002
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	2,786,000	1,250,000	4,036,000	1,180,000	2,256,021	3,436,021
225204 Monitoring and Supervision of capital work	324,000	0	324,000	274,000	0	274,000
226001 Insurances	0	242,000	242,000	0	447,575	447,575

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<i>Thousand Uganda Shillings</i> <i>Items</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	23,953,328	2,735,952	26,689,280	27,394,643	5,076,385	32,471,028
227002 Travel abroad	1,526,600	0	1,526,600	1,380,000	210,000	1,590,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	3,650,000	302,000	3,952,000	2,772,000	237,357	3,009,357
228001 Maintenance-Buildings and Structures	0	109,000	109,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	3,810,400	373,280	4,183,680	4,152,600	458,950	4,611,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	940,000	82,840	1,022,840	560,000	116,320	676,320
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	100,000	0	100,000
263402 Transfer to Other Government Units	11,082,000	0	11,082,000	8,524,500	11,869,351	20,393,851
273102 Incapacity, death benefits and funeral expenses	220,000	0	220,000	280,000	0	280,000
273104 Pension	693,446	0	693,446	1,001,534	0	1,001,534
273105 Gratuity	80,509	0	80,509	265,562	0	265,562
281401 Rent	0	620,000	620,000	0	557,917	557,917
282101 Donations	4,100,000	0	4,100,000	4,700,000	0	4,700,000
282102 Fines and Penalties	40,000	0	40,000	0	0	0
282104 Compensation to 3rd Parties	24,805,000	0	24,805,000	442,000	0	442,000
282107 Contributions to Non-Government institutions	7,000,000	0	7,000,000	4,000,000	0	4,000,000
282201 Contributions to Non-Government Institutions	0	0	0	3,000,000	0	3,000,000
282301 Transfers to Government Institutions	5,700,000	63,723,470	69,423,470	2,500,000	67,526,263	70,026,263
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732	0	0	0
312111 Residential Buildings - Acquisition	1,499,000	0	1,499,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	3,043,031	0	3,043,031	830,000	1,000,700	1,830,700
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000	0	0	0
312212 Light Vehicles - Acquisition	4,142,000	0	4,142,000	3,086,000	3,751,807	6,837,807
312216 Cycles - Acquisition	50,000	0	50,000	0	0	0
312219 Other Transport equipment - Acquisition	90,000	0	90,000	0	0	0
312221 Light ICT hardware - Acquisition	275,921	0	275,921	280,000	6,100,559	6,380,559
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	320,000	2,073,891	2,393,891
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	168,000	168,000
313111 Residential Buildings - Improvement	150,000	0	150,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
342111 Land - Acquisition	120,000	0	120,000	120,000	0	120,000
352880 Salary Arrears Budgeting	0	0	0	13,595	0	13,595
<b>Grand Total Vote 003</b>	<b>133,107,597</b>	<b>90,122,754</b>	<b>223,230,351</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>
<b>Total Excluding Arrears</b>	<b>133,107,597</b>	<b>90,122,754</b>	<b>223,230,351</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>



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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
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						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	0	0	0	156,000	156,000
Budget Output 140047 Disaster Preparedness and Mitigation						
211101 General Staff Salaries	337,080	0	337,080	337,080	0	337,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	144,000	144,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	410,000	410,000	0	757,080	757,080
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
282102 Fines and Penalties	0	40,000	40,000	0	0	0
o/w Court Award	0	40,000	40,000	0	0	0
Total Cost of Budget Output 140047	337,080	1,309,000	1,646,080	337,080	1,646,080	1,983,160
Budget Output 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Budget Output 560064 Resettlement of IDPs						
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 560064	0	200,000	200,000	0	200,000	200,000

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Budget Output 560066 Support to Disaster Victims						
224007 Relief Supplies	0	1,151,000	1,151,000	0	3,654,002	3,654,002
227001 Travel inland	0	0	0	0	323,918	323,918
282107 Contributions to Non-Government institutions	0	7,000,000	7,000,000	0	4,000,000	4,000,000
o/w Contribution to URCS	0	7,000,000	7,000,000		0	0
o/w Contribution to URS	0	0	0		0	4,000,000
Total Cost of Budget Output 560066	0	8,151,000	8,151,000	0	7,977,920	7,977,920
Total Cost for Department 001	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Total Excluding Arrears	337,080	9,660,000	9,997,080	337,080	9,980,000	10,317,080
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 000003 Facilities and Equipment Management						
224007 Relief Supplies	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Budget Output 560064 Resettlement of IDPs						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	5,700,000	0	5,700,000	2,500,000	0	2,500,000
o/w Transfer to UPDF,UPF and UPS for construction of 100 housing units in Bunambutye	5,200,000	0	5,200,000	0	0	0
o/w Transfers	0	0	0	2,000,000	0	2,000,000
o/w Transfers to Bulambuli DLG to support provision of 3 Basic amenities	500,000	0	500,000	0	0	0
Thousands Uganda Shillings						
	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 560064 Resettlement of IDPs						
282301 Transfers to Government Institutions	5,700,000	0	5,700,000	2,500,000	0	2,500,000
o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households	0	0	0	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
Total Cost of Budget Output 560064	5,700,000	0	5,700,000	3,100,000	0	3,100,000
Budget Output 560066 Support to Disaster Victims						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
224007 Relief Supplies	2,708,000	0	2,708,000	2,610,000	0	2,610,000
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	780,000	0	780,000	400,000	0	400,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	200,000	0	200,000
282201 Contributions to Non-Government Institutions	0	0	0	3,000,000	0	3,000,000

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o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity	0	0	0	3,000,000	0	3,000,000
342111 Land - Acquisition	120,000	0	120,000	120,000	0	120,000
<b>Total Cost of Budget Output 560066</b>	<b>4,108,000</b>	<b>0</b>	<b>4,108,000</b>	<b>6,330,000</b>	<b>0</b>	<b>6,330,000</b>
<b>Total Cost for Project 0922</b>	<b>10,808,000</b>	<b>0</b>	<b>10,808,000</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>
<b>Total Excluding Arrears</b>	<b>10,808,000</b>	<b>0</b>	<b>10,808,000</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>20,805,080</b>	<b>0</b>	<b>20,805,080</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>
<b>Total Excluding Arrears</b>	<b>20,805,080</b>	<b>0</b>	<b>20,805,080</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
Budget Output 460049 Refugee Management						
211101 General Staff Salaries	213,610	0	213,610	213,610	0	213,610
211107 Boards, Committees and Council Allowances	0	186,000	186,000	0	186,000	186,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	14,000	14,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	22,000	22,000
<b>Total Cost of Budget Output 460049</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>
<b>Total Cost for Department 002</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>
<b>Total Excluding Arrears</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement						
Budget Output 460049 Refugee Management						
225204 Monitoring and Supervision of capital work	0	0	0	42,000	0	42,000
312121 Non-Residential Buildings - Acquisition	569,000	0	569,000	300,000	0	300,000
<b>Total Cost of Budget Output 460049</b>	<b>569,000</b>	<b>0</b>	<b>569,000</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>
<b>Total Cost for Project 1293</b>	<b>569,000</b>	<b>0</b>	<b>569,000</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>
<b>Total Excluding Arrears</b>	<b>569,000</b>	<b>0</b>	<b>569,000</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
Budget Output 460049 Refugee Management						
211102 Contract Staff Salaries	0	4,596,537	4,596,537	0	2,278,896	2,278,896
211104 Employee Gratuity	0	1,078,887	1,078,887	0	581,749	581,749
212101 Social Security Contributions	0	459,054	459,054	0	227,890	227,890
212102 Medical expenses (Employees)	0	291,600	291,600	0	123,750	123,750
221001 Advertising and Public Relations	0	935,000	935,000	0	566,000	566,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
Budget Output 460049 Refugee Management						
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	1,939,252	1,939,252
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	1,362,130	1,362,130	0	236,826	236,826
221009 Welfare and Entertainment	0	150,000	150,000	0	200,500	200,500
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	349,690	349,690
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	97,920	97,920	0	73,440	73,440
223005 Electricity	0	30,000	30,000	0	39,306	39,306
223006 Water	0	6,000	6,000	0	4,500	4,500
225101 Consultancy Services	0	1,200,000	1,200,000	0	749,771	749,771
226001 Insurances	0	200,000	200,000	0	27,617	27,617
227001 Travel inland	0	1,914,000	1,914,000	0	2,514,714	2,514,714
227002 Travel abroad	0	0	0	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000	0	85,500	85,500
228002 Maintenance-Transport Equipment	0	293,280	293,280	0	110,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,840	82,840	0	35,420	35,420
228004 Maintenance-Other Fixed Assets	0	25,000	25,000	0	0	0
281401 Rent	0	620,000	620,000	0	42,917	42,917
282301 Transfers to Government Institutions	0	63,723,470	63,723,470	0	44,805,873	44,805,873
o/w Transfers to other Government Units incl. district operations.	0	63,723,470	63,723,470	0	0	0
o/w Transfers to Government institutions	0	0	0	0	44,805,873	44,805,873
312235 Furniture and Fittings - Acquisition	0	0	0	0	90,000	90,000
Total Cost of Budget Output 460049	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total Cost for Project 1499	0	77,437,718	77,437,718	0	55,329,109	55,329,109

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	77,437,718	77,437,718	0	55,329,109	55,329,109
Total for Sub-SubProgramme 03	1,282,610	77,437,718	78,720,328	1,055,610	55,329,109	56,384,718
Total Excluding Arrears	1,282,610	77,437,718	78,720,328	1,055,610	55,329,109	56,384,718

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Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Affirmative Action Programs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 140034 Bunyoro Affairs						
211101 General Staff Salaries	36,000	0	36,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	790,000	790,000	0	1,110,000	1,110,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	451,000	451,000	0	1,136,000	1,136,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 140034 Bunyoro Affairs						
263402 Transfer to Other Government Units	0	1,050,000	1,050,000	0	1,700,000	1,700,000
o/w Funds transferred to Local Governments to support 200 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro region	0	1,050,000	1,050,000	0	0	0
o/w Micro Projects	0	0	0	0	1,500,000	1,500,000
o/w Nursery beds for Fruit trees and Coffee seedlings	0	0	0	0	200,000	200,000
Total Cost of Budget Output 140034	36,000	2,819,000	2,855,000	0	4,616,000	4,616,000
Budget Output 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	54,000	54,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	15,000	15,000

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223004 Guard and Security services	0	20,000	20,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,380,000	2,380,000	0	1,950,000	1,950,000
225101 Consultancy Services	0	178,000	178,000	0	0	0
225204 Monitoring and Supervision of capital work	0	54,000	54,000	0	0	0
227001 Travel inland	0	328,000	328,000	0	1,181,000	1,181,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	1,302,000	1,302,000	0	1,120,000	1,120,000
o/w Funds transferred to Bugiri, Kamuli and Mayuge District Local Governments for construction of one furnished two classroom block at .....Primary School in Bugiri District; Nababirye Primary School in Bulopa Sub County in Kamuli District; and Bwondha Primary School in Mayuge District	0	882,000	882,000	0	0	0
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 460142 Busoga Affairs						
263402 Transfer to Other Government Units	0	1,302,000	1,302,000	0	1,120,000	1,120,000
o/w Funds transferred to Local Governments in Busoga sub region to support 40 micro projects of vulnerable groups (women, youth, elderly, PWDs and poor households)	0	420,000	420,000	0	0	0
o/w Transfers to Other Government Units	0	0	0	0	1,120,000	1,120,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460142	0	4,400,000	4,400,000	0	4,816,000	4,816,000
Budget Output 510006 Karamoja Affairs						
211101 General Staff Salaries	116,000	0	116,000	346,766	0	346,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	300,000	300,000
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	80,000	80,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,300,000	2,300,000	0	2,000,000	2,000,000
227001 Travel inland	0	865,000	865,000	0	1,816,000	1,816,000
227002 Travel abroad	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
Total Cost of Budget Output 510006	116,000	4,135,000	4,251,000	346,766	4,616,000	4,962,766

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<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
211101 General Staff Salaries	86,000	0	86,000	0	0	0
<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	850,000	850,000
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	50,240	50,240	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	100,000	100,000	0	0	0
223004 Guard and Security services	0	70,000	70,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	805,000	805,000	0	800,000	800,000
224011 Research Expenses	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	86,000	86,000	0	72,000	72,000
227001 Travel inland	0	1,448,760	1,448,760	0	1,847,500	1,847,500
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	115,000	115,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	4,960,000	4,960,000	0	2,871,500	2,871,500
o/w Construction and furnishing of 02 classroom block of 04 class rooms with a semi detached office, a 05 stance pit latrine constructed in Nakaseke and Kabarole Districts	0	560,000	560,000	0	0	0
o/w Transfer for Contraction of 5 residential houses for families of Civilian Veterans	0	400,000	400,000	0	0	0
o/w Transfer of funds to support income generating projects of 200 families of civilian war veterans.	0	4,000,000	4,000,000	0	0	0
<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
263402 Transfer to Other Government Units	0	4,960,000	4,960,000	0	2,871,500	2,871,500
o/w Transfer to Other Government Units (UGX2.1 for supporting 220 groups with Income generating projects & UGX 0.7715 for completion of civilian veteran houses)	0	0	0	0	2,871,500	2,871,500



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273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
282104 Compensation to 3rd Parties	0	24,600,000	24,600,000	0	200,000	200,000
<b>Total Cost of Budget Output 510007</b>	<b>86,000</b>	<b>33,030,000</b>	<b>33,116,000</b>	<b>0</b>	<b>7,616,000</b>	<b>7,616,000</b>
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211101 General Staff Salaries	84,000	0	84,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	200,000	200,000
221009 Welfare and Entertainment	0	150,000	150,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	100,000	100,000
223004 Guard and Security services	0	40,000	40,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	130,000	130,000	0	2,261,000	2,261,000
227001 Travel inland	0	834,000	834,000	0	1,475,000	1,475,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	200,000	200,000
<b>Total Cost of Budget Output 510008</b>	<b>84,000</b>	<b>1,494,000</b>	<b>1,578,000</b>	<b>0</b>	<b>4,616,000</b>	<b>4,616,000</b>
<b>Budget Output 560065 Teso Affairs</b>						
211101 General Staff Salaries	24,766	0	24,766	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 560065 Teso Affairs</b>						
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	80,000	80,000
221009 Welfare and Entertainment	0	20,000	20,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	28,000	28,000	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	41,000	41,000	0	39,000	39,000
224003 Agricultural Supplies and Services	0	1,205,000	1,205,000	0	680,000	680,000
227001 Travel inland	0	1,256,000	1,256,000	0	1,100,000	1,100,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
263402 Transfer to Other Government Units	0	1,450,000	1,450,000	0	1,979,000	1,979,000

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o/w 112 Micro projects supported	0	0	0	0	899,000	899,000
o/w Completion of rehabilitation of Bululu, Oleo, Amilieny, Opungure road (phase one) in Kalaki District supported	0	0	0	0	180,000	180,000
o/w Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	0	0	0	0	87,000	87,000
o/w Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	0	0	0	0	68,300	68,300
o/w Construction of a 2-classroom block, VIP latrine at Kachonga P/S, Malera Sub County, Bukedea District supported	0	0	0	0	164,700	164,700

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 560065 Teso Affairs						
263402 Transfer to Other Government Units	0	1,450,000	1,450,000	0	1,979,000	1,979,000
o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	0	0	0	0	300,000	300,000
o/w Transfers to Other Government Units	0	1,450,000	1,450,000	0	0	0
o/w Tree planting across Teso sub region supported	0	0	0	0	280,000	280,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	60,000	60,000
282104 Compensation to 3rd Parties	0	205,000	205,000	0	242,000	242,000
Total Cost of Budget Output 560065	24,766	4,555,000	4,579,766	0	4,620,000	4,620,000
Total Cost for Department 001	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Total Excluding Arrears	346,766	50,433,000	50,779,766	346,766	30,900,000	31,246,766
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE						
Budget Output 510007 Luwero-Rwenzori Affairs						
211102 Contract Staff Salaries	45,000	0	45,000	40,000	0	40,000
224003 Agricultural Supplies and Services	75,000	0	75,000	0	0	0
227001 Travel inland	0	0	0	106,000	0	106,000
263402 Transfer to Other Government Units	320,000	0	320,000	354,000	0	354,000
o/w Transfer of funds to the selected Districts for the construction of Residential Houses for veterans for construction of 04 Residential Houses for families of Civilian Veterans in Luwero Rwenzori Region.	320,000	0	320,000	0	0	0
o/w Transfer to NEC	0	0	0	354,000	0	354,000
Total Cost of Budget Output 510007	440,000	0	440,000	500,000	0	500,000
Total Cost for Project 0022	440,000	0	440,000	500,000	0	500,000
Total Excluding Arrears	440,000	0	440,000	500,000	0	500,000

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Project 0932 Northern Uganda War Recovery Plan						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211102 Contract Staff Salaries	80,000	0	80,000	40,000	3,741,062	3,781,062

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
212102 Medical expenses (Employees)	0	0	0	0	221,400	221,400
212201 Social Security Contributions	0	0	0	0	374,106	374,106
221001 Advertising and Public Relations	0	0	0	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,500,000	1,500,000
221003 Staff Training	0	0	0	0	300,000	300,000
221004 Recruitment Expenses	0	0	0	0	55,860	55,860
221007 Books, Periodicals & Newspapers	0	0	0	0	3,371	3,371
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	500,000	500,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	364,000	364,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	344,000	0	344,000	0	0	0
225101 Consultancy Services	0	0	0	0	1,500,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
226001 Insurances	0	0	0	0	370,000	370,000
227001 Travel inland	0	0	0	0	2,414,000	2,414,000
227004 Fuel, Lubricants and Oils	0	0	0	0	132,000	132,000
228002 Maintenance-Transport Equipment	0	0	0	0	326,000	326,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
281401 Rent	0	0	0	0	515,000	515,000
282301 Transfers to Government Institutions	0	0	0	0	22,720,391	22,720,391
o/w Transfers	0	0	0	0	22,720,391	22,720,391
312111 Residential Buildings - Acquisition	799,000	0	799,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312212 Light Vehicles - Acquisition	0	0	0	0	3,751,807	3,751,807

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
312221 Light ICT hardware - Acquisition	0	0	0	0	5,421,999	5,421,999
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,983,892	1,983,892
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	168,000	168,000
313111 Residential Buildings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 510008	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Total Cost for Project 0932	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Total Excluding Arrears	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
Project 1078 Karamoja Intergrated Disarmament Programme						
Budget Output 510006 Karamoja Affairs						
211102 Contract Staff Salaries	120,000	0	120,000	120,000	0	120,000
224003 Agricultural Supplies and Services	200,000	0	200,000	0	0	0
225101 Consultancy Services	249,000	0	249,000	0	0	0
225204 Monitoring and Supervision of capital work	184,000	0	184,000	0	0	0
263402 Transfer to Other Government Units	1,500,000	0	1,500,000	0	0	0
o/w Transfer of funds to NABUIN NARO for the production of fast growing seeds(Greengram, soya Beans,Sorgum,Maize and Cassava) to distributed to farmers in Karamoja region	1,000,000	0	1,000,000	0	0	0
o/w Transfer of Funds to Uganda Prisons, Namalu to procure 500 MT of maize from farmers in Karamoja sub-region for distribution to schools	500,000	0	500,000	0	0	0
312111 Residential Buildings - Acquisition	700,000	0	700,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	1,433,031	0	1,433,031	130,000	0	130,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	540,000	0	540,000	0	0	0
312212 Light Vehicles - Acquisition	500,000	0	500,000	0	0	0
Total Cost of Budget Output 510006	5,426,031	0	5,426,031	500,000	0	500,000
Total Cost for Project 1078	5,426,031	0	5,426,031	500,000	0	500,000
Total Excluding Arrears	5,426,031	0	5,426,031	500,000	0	500,000

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1251 Support to Teso Development						
Budget Output 560065 Teso Affairs						
211102 Contract Staff Salaries	50,000	0	50,000	40,000	0	40,000
227001 Travel inland	0	0	0	60,000	0	60,000
312121 Non-Residential Buildings - Acquisition	41,000	0	41,000	0	0	0
312212 Light Vehicles - Acquisition	1,149,000	0	1,149,000	330,000	0	330,000
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	0	70,000
Total Cost of Budget Output 560065	1,240,000	0	1,240,000	500,000	0	500,000
Total Cost for Project 1251	1,240,000	0	1,240,000	500,000	0	500,000
Total Excluding Arrears	1,240,000	0	1,240,000	500,000	0	500,000

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Project 1252 Support to Bunyoro Development						
<b>Budget Output 140034 Bunyoro Affairs</b>						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
312212 Light Vehicles - Acquisition	268,000	0	268,000	460,000	0	460,000
312219 Other Transport equipment - Acquisition	90,000	0	90,000	0	0	0
<b>Total Cost of Budget Output 140034</b>	<b>358,000</b>	<b>0</b>	<b>358,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1252</b>	<b>358,000</b>	<b>0</b>	<b>358,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>358,000</b>	<b>0</b>	<b>358,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Project 1486 Development Initiative for Northern Uganda						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211102 Contract Staff Salaries	0	1,911,490	1,911,490	0	1,845,051	1,845,051
211104 Employee Gratuity	0	160,212	160,212	0	279,957	279,957
212102 Medical expenses (Employees)	0	88,331	88,331	0	40,413	40,413
212201 Social Security Contributions	0	191,149	191,149	0	0	0
221001 Advertising and Public Relations	0	296,139	296,139	0	259,801	259,801
221002 Workshops, Meetings and Seminars	0	610,700	610,700	0	925,098	925,098
221007 Books, Periodicals & Newspapers	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	74,000	74,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	126,730	126,730	0	88,391	88,391
221014 Bank Charges and other Bank related costs	0	3,600	3,600	0	3,000	3,000
<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1486 Development Initiative for Northern Uganda						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
222001 Information and Communication Technology Services.	0	72,000	72,000	0	30,825	30,825
223004 Guard and Security services	0	0	0	0	360,000	360,000
223005 Electricity	0	18,600	18,600	0	0	0
223006 Water	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	1,000,000	1,000,000	0	1,066,365	1,066,365
225101 Consultancy Services	0	50,000	50,000	0	6,250	6,250
226001 Insurances	0	42,000	42,000	0	49,958	49,958
227001 Travel inland	0	821,952	821,952	0	147,671	147,671
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	19,857	19,857
228001 Maintenance-Buildings and Structures	0	109,000	109,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	22,950	22,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,900	60,900
263402 Transfer to Other Government Units	0	0	0	0	11,869,351	11,869,351
o/w Transfer to Other Government Units	0	0	0	0	11,869,351	11,869,351
282303 Transfers to Other Private Entities	0	6,799,732	6,799,732	0	0	0

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o/w Transfers to Private Entities (CSOs, CBO, NGOs)	0	6,799,732	6,799,732	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,000,700	1,000,700
312221 Light ICT hardware - Acquisition	0	0	0	0	678,560	678,560
<b>Total Cost of Budget Output 510008</b>	<b>0</b>	<b>12,685,036</b>	<b>12,685,036</b>	<b>0</b>	<b>18,780,000</b>	<b>18,780,000</b>
<b>Total Cost for Project 1486</b>	<b>0</b>	<b>12,685,036</b>	<b>12,685,036</b>	<b>0</b>	<b>18,780,000</b>	<b>18,780,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>12,685,036</b>	<b>12,685,036</b>	<b>0</b>	<b>18,780,000</b>	<b>18,780,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>59,616,797</b>	<b>12,685,036</b>	<b>72,301,833</b>	<b>33,746,766</b>	<b>65,890,889</b>	<b>99,637,654</b>
<b>Total Excluding Arrears</b>	<b>59,616,797</b>	<b>12,685,036</b>	<b>72,301,833</b>	<b>33,746,766</b>	<b>65,890,889</b>	<b>99,637,654</b>
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 Administration and Support Services						

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	54,000	0	54,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,104,000	1,104,000	0	899,000	899,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
<b>Total Cost of Budget Output 000001</b>	<b>54,000</b>	<b>1,266,000</b>	<b>1,320,000</b>	<b>0</b>	<b>1,061,000</b>	<b>1,061,000</b>
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
223001 Property Management Expenses	0	100,000	100,000	0	0	0
227001 Travel inland	0	176,000	176,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	48,000	48,000	0	50,000	50,000
227001 Travel inland	0	220,000	220,000	0	418,000	418,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>308,000</b>	<b>308,000</b>	<b>0</b>	<b>508,000</b>	<b>508,000</b>
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	47,000	0	47,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	0	0

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	274,000	274,000	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
Total Cost of Budget Output 000005	47,000	1,158,000	1,205,000	0	0	0
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	62,000	0	62,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	80,000	80,000	0	120,000	120,000
227001 Travel inland	0	1,212,000	1,212,000	0	1,655,000	1,655,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000006	62,000	1,812,000	1,874,000	0	2,480,000	2,480,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	104,000	104,000	0	204,000	204,000
228002 Maintenance-Transport Equipment	0	36,000	36,000	0	20,000	20,000
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Budget Output 000007	0	200,000	200,000	0	400,000	400,000
Budget Output 000008 Records Management						
222002 Postage and Courier	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	90,000	90,000	0	0	0
Total Cost of Budget Output 000008	0	230,000	230,000	0	0	0



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<b>Budget Output 000010 Leadership and Management</b>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,192,599	0	1,192,599	866,853	0	866,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000	0	432,000	432,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	100,000	100,000	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	600,000	600,000	0	600,000	600,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
<b>Thousands Uganda Shillings</b>						
	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223003 Rent-Produced Assets-to private entities	0	1,200,000	1,200,000	0	0	0
223004 Guard and Security services	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	100,000	100,000	0	100,000	100,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,400,000	1,400,000
224001 Medical Supplies and Services	0	100,000	100,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	974,634	974,634	0	901,545	901,545
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,100,000	2,100,000	0	1,540,000	1,540,000
228002 Maintenance-Transport Equipment	0	480,000	480,000	0	500,000	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	260,000	260,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	100,000	100,000

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263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Transfer for UVAB	0	500,000	500,000	0	0	0
o/w Transfer to UVAB	0	0	0	0	500,000	500,000
273104 Pension	0	693,446	693,446	0	1,001,534	1,001,534
273105 Gratuity	0	80,509	80,509	0	265,562	265,562
352880 Salary Arrears Budgeting	0	0	0	0	13,595	13,595
<b>Total Cost of Budget Output 000014</b>	<b>1,192,599</b>	<b>9,770,589</b>	<b>10,963,188</b>	<b>866,853</b>	<b>10,704,236</b>	<b>11,571,089</b>
<b>Budget Output 000019 ICT Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000040 Inventory Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	208,000	208,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
<b>Total Cost for Department 001</b>	<b>1,355,599</b>	<b>15,476,589</b>	<b>16,832,188</b>	<b>866,853</b>	<b>16,075,236</b>	<b>16,942,089</b>
<b>Total Excluding Arrears</b>	<b>1,355,599</b>	<b>15,476,589</b>	<b>16,832,188</b>	<b>866,853</b>	<b>16,061,641</b>	<b>16,928,494</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	56,000	56,000
221003 Staff Training	0	0	0	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,000</b>	<b>970,000</b>
<b>Budget Output 000008 Records Management</b>						
222002 Postage and Courier	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
Development Budget Estimates						

# VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1673 Retooling of Office of the Prime Minister						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	800,000	0	800,000
228001 Maintenance-Buildings and Structures	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	0	0	0
312212 Light Vehicles - Acquisition	2,225,000	0	2,225,000	2,296,000	0	2,296,000
312216 Cycles - Acquisition	50,000	0	50,000	0	0	0
312221 Light ICT hardware - Acquisition	275,921	0	275,921	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	250,000	0	250,000
Total Cost of Budget Output 000003	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Cost for Project 1673	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total Excluding Arrears	3,775,921	0	3,775,921	3,776,000	0	3,776,000
Total for Sub-SubProgramme 01	20,608,110	0	20,608,110	21,918,089	0	21,918,089
Total Excluding Arrears	20,608,110	0	20,608,110	21,904,494	0	21,904,494
Sub-SubProgramme 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000010	0	0	0	0	400,000	400,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	186,000	186,000	0	106,000	106,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	85,000	85,000
Thousands Uganda Shillings						
2022/23 Approved Budget			2023/24 Approved Estimates			
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 000011 Communication and Public Relations						
222001 Information and Communication Technology Services.	0	60,000	60,000	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	231,000	231,000	0	132,800	132,800
228002 Maintenance-Transport Equipment	0	64,800	64,800	0	40,000	40,000
Total Cost of Budget Output 000011	0	840,000	840,000	0	637,000	637,000

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

Budget Output 510004 General Duties						
211101 General Staff Salaries	25,314	0	25,314	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	10,000	10,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	916,000	916,000	0	755,000	755,000
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	85,000	85,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	100,000	100,000	0	200,000	200,000
Total Cost of Budget Output 510004	25,314	1,387,000	1,412,314	0	1,631,000	1,631,000
Budget Output 510005 Government Chief Whip						
211101 General Staff Salaries	34,996	0	34,996	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
Thousands Uganda Shillings						
2022/23 Approved Budget			2023/24 Approved Estimates			
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 510005 Government Chief Whip						
211107 Boards, Committees and Council Allowances	0	0	0	0	324,000	324,000
221002 Workshops, Meetings and Seminars	0	471,000	471,000	0	860,000	860,000
221010 Special Meals and Drinks	0	250,000	250,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	140,000	140,000	0	100,000	100,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	612,800	612,800	0	645,800	645,800
227002 Travel abroad	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
282101 Donations	0	100,000	100,000	0	800,000	800,000
Total Cost of Budget Output 510005	34,996	2,217,000	2,251,996	0	3,369,000	3,369,000

# VOTE: 003 Office of the Prime Minister

<i>Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</i>						
211101 General Staff Salaries	24,900	0	24,900	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	1,221,000	1,221,000	0	1,052,000	1,052,000
227002 Travel abroad	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	100,000	100,000
282101 Donations	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 560061	24,900	2,530,000	2,554,900	0	2,341,000	2,341,000
Budget Output 560062 Prime Minister						
211101 General Staff Salaries	362,853	0	362,853	448,062	0	448,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	329,400	329,400	0	280,000	280,000
221010 Special Meals and Drinks	0	404,000	404,000	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	800,000	800,000	0	580,000	580,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	30,000	30,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	2,800,000	2,800,000	0	2,800,000	2,800,000
227002 Travel abroad	0	376,600	376,600	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	700,000	700,000

# VOTE: 003 Office of the Prime Minister

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 560062 Prime Minister						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
282101 Donations	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total Cost of Budget Output 560062	362,853	9,850,000	10,212,853	448,062	9,720,000	10,168,062
Budget Output 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	741,938	0	741,938	1,281,938	0	1,281,938
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	200,000	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	200,000	200,000	0	100,000	100,000
227001 Travel inland	0	1,009,000	1,009,000	0	1,359,000	1,359,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	200,000	200,000
Total Cost of Budget Output 560063	741,938	1,664,000	2,405,938	1,281,938	2,614,000	3,895,938
Budget Output 560085 1st Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
227001 Travel inland	0	900,000	900,000	0	0	0
282101 Donations	0	300,000	300,000	0	200,000	200,000
Total Cost of Budget Output 560085	0	1,200,000	1,200,000	0	500,000	500,000
Budget Output 560086 3rd Deputy Prime Minister						
227001 Travel inland	0	900,000	900,000	0	300,000	300,000
282101 Donations	0	300,000	300,000	0	200,000	200,000
Total Cost of Budget Output 560086	0	1,200,000	1,200,000	0	500,000	500,000
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Total Excluding Arrears	1,190,000	20,888,000	22,078,000	1,730,000	21,712,000	23,442,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	22,078,000	0	22,078,000	23,442,000	0	23,442,000
Total Excluding Arrears	22,078,000	0	22,078,000	23,442,000	0	23,442,000

# VOTE: 003 Office of the Prime Minister

Sub-SubProgramme 05 Monitoring and Evaluation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	430,000	430,000	0	430,000	430,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000015	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 001	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
Department 002 M & E for Central Government						
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	362,000	0	362,000	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	130,000	130,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	777,000	777,000	0	627,000	627,000
221011 Printing, Stationery, Photocopying and Binding	0	256,866	256,866	0	250,000	250,000
223901 Rent-(Produced Assets) to other govt. units	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	449,000	449,000	0	450,000	450,000
227001 Travel inland	0	835,134	835,134	0	763,000	763,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 M & E for Central Government						
Budget Output 000015 Monitoring and Evaluation						
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000015	362,000	2,828,000	3,190,000	362,000	2,390,000	2,752,000
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000023	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 002	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
Total Excluding Arrears	362,000	3,028,000	3,390,000	362,000	2,590,000	2,952,000
Department 003 M&E for Local Governments						
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	1,441,000	1,441,000	0	1,229,000	1,229,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
Total Cost of Budget Output 000015	0	1,901,000	1,901,000	0	1,689,000	1,689,000



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

Total Cost for Department 003	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Total Excluding Arrears	0	1,901,000	1,901,000	0	1,689,000	1,689,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,791,000	0	5,791,000	5,141,000	0	5,141,000
Total Excluding Arrears	5,791,000	0	5,791,000	5,141,000	0	5,141,000
Sub-SubProgramme 06 Strategic Coordination and Implementation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't						
Budget Output 560067 SDG Tracking						
221001 Advertising and Public Relations	0	20,000	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't						
Budget Output 560067 SDG Tracking						
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	93,000	93,000	0	63,000	63,000
225101 Consultancy Services	0	300,000	300,000	0	200,000	200,000
227001 Travel inland	0	310,000	310,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	61,000	61,000	0	61,000	61,000
Total Cost of Budget Output 560067	0	850,000	850,000	0	750,000	750,000
Budget Output 560084 Coordination of Government polices and programmes						
211101 General Staff Salaries	305,000	0	305,000	305,000	0	305,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	86,400	0	86,400	86,400
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	88,000	88,000	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	113,000	113,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,200,000	1,200,000	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	214,600	214,600	0	214,600	214,600
Total Cost of Budget Output 560084	305,000	1,771,000	2,076,000	305,000	2,121,000	2,426,000
Total Cost for Department 003	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Total Excluding Arrears	305,000	2,621,000	2,926,000	305,000	2,871,000	3,176,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	2,926,000	0	2,926,000	3,176,000	0	3,176,000
Total Excluding Arrears	2,926,000	0	2,926,000	3,176,000	0	3,176,000
Grand Total Vote 003	133,107,597	90,122,754	223,230,351	109,226,544	121,219,997	230,446,542
Total Excluding Arrears	133,107,597	90,122,754	223,230,351	109,212,949	121,219,997	230,432,947

# VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<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>						
<b>Department 001 Disaster</b>						
0922 HUMANITARIAN ASSISTANCE	10,808,000	0	10,808,000	10,430,000	0	10,430,000
<b>Total Development for the Department 001</b>	<b>10,808,000</b>	<b>0</b>	<b>10,808,000</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>
<b>Total Excluding Arrears</b>	<b>10,808,000</b>	<b>0</b>	<b>10,808,000</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>
<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>						
<b>Department 002 Refugees</b>						
1293 Support to Refugee Settlement	569,000	0	569,000	342,000	0	342,000
1499 Development Response to Displacement Impacts Project (DRDIP)	0	77,437,718	77,437,718	0	55,329,109	55,329,109
<b>Total Development for the Department 002</b>	<b>569,000</b>	<b>77,437,718</b>	<b>78,006,718</b>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>
<b>Total Excluding Arrears</b>	<b>569,000</b>	<b>77,437,718</b>	<b>78,006,718</b>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Affirmative Action Programs</b>						
<b>Department 001 Affirmative Action Programs</b>						
0022 SUPPORT TO LUWERO TRIANGLE	440,000	0	440,000	500,000	0	500,000
0932 Northern Uganda War Recovery Plan	1,373,000	0	1,373,000	500,000	47,110,889	47,610,889
1078 Karamoja Intergrated Disarmament Programme	5,426,031	0	5,426,031	500,000	0	500,000
1251 Support to Teso Development	1,240,000	0	1,240,000	500,000	0	500,000
1252 Support to Bunyoro Development	358,000	0	358,000	500,000	0	500,000
1486 Development Initiative for Northern Uganda	0	12,685,036	12,685,036	0	18,780,000	18,780,000
<b>Total Development for the Department 001</b>	<b>8,837,031</b>	<b>12,685,036</b>	<b>21,522,067</b>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>
<b>Total Excluding Arrears</b>	<b>8,837,031</b>	<b>12,685,036</b>	<b>21,522,067</b>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>
Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1673 Retooling of Office of the Prime Minister	3,775,921	0	3,775,921	3,776,000	0	3,776,000
<b>Total Development for the Department 001</b>	<b>3,775,921</b>	<b>0</b>	<b>3,775,921</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total Excluding Arrears</b>	<b>3,775,921</b>	<b>0</b>	<b>3,775,921</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Grand Total Vote</b>	<b>23,989,953</b>	<b>90,122,754</b>	<b>114,112,707</b>	<b>17,048,000</b>	<b>121,219,997</b>	<b>138,267,997</b>
<b>Total Excluding Arrears</b>	<b>23,989,953</b>	<b>90,122,754</b>	<b>114,112,707</b>	<b>17,048,000</b>	<b>121,219,997</b>	<b>138,267,997</b>

## VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
<b>Project 0932 Northern Uganda War Recovery Plan</b>	<b>0</b>	<b>47,111</b>
410 International Development Association (IDA)	0	47,111
<b>Project 1486 Development Initiative for Northern Uganda</b>	<b>12,685</b>	<b>18,780</b>
406 European Union (EU)	12,685	18,780
<b>Project 1499 Development Response to Displacement Impacts Project (DRDIP)</b>	<b>77,438</b>	<b>55,329</b>
410 International Development Association (IDA)	77,438	55,329
<b>Total External Project Financing for Vote 003</b>	<b>90,123</b>	<b>121,220</b>

## **Annex 2: Annual Cash flow Plan**

# VOTE: 003 Office of the Prime Minister

## Annual Cashflow Plan by 2023/24

### Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
4,161,308,011	1,040,327,003	25.0 %	1,040,327,003	25.0 %	1,040,327,003	25.0 %	1,040,327,003	25.0 %
<b>Total</b>	<b>1,040,327,003</b>	<b>25.0 %</b>	<b>1,040,327,003</b>	<b>25.0 %</b>	<b>1,040,327,003</b>	<b>25.0 %</b>	<b>1,040,327,003</b>	<b>25.0 %</b>

### Non Wage Recurrent

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
88,003,641,155	20,509,260,289	23.3 %	24,575,560,289	27.9 %	22,660,360,289	25.7 %	20,258,460,289	23.0 %
<b>Total</b>	<b>20,509,260,289</b>	<b>23.3 %</b>	<b>24,575,560,289</b>	<b>27.9 %</b>	<b>22,660,360,289</b>	<b>25.7 %</b>	<b>20,258,460,289</b>	<b>23.0 %</b>

### GoU Development

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
17,047,999,998	2,499,500,000	14.7 %	4,938,500,000	29.0 %	7,309,500,000	42.8 %	2,309,500,000	13.5 %
<b>Total</b>	<b>2,499,500,000</b>	<b>14.7 %</b>	<b>4,938,500,000</b>	<b>29.0 %</b>	<b>7,309,500,000</b>	<b>42.8 %</b>	<b>2,309,500,000</b>	<b>13.5 %</b>

### External Financing

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
121,219,997,428	57,183,718,392	47.2 %	33,327,037,521	27.5 %	14,921,502,391	12.3 %	15,787,739,123	13.0 %
<b>Total</b>	<b>57,183,718,392</b>	<b>47.2 %</b>	<b>33,327,037,521</b>	<b>27.5 %</b>	<b>14,921,502,391</b>	<b>12.3 %</b>	<b>15,787,739,123</b>	<b>13.0 %</b>

### Arrears

<i>Ushs</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
13,594,956	13,594,956	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %
<b>Total</b>	<b>13,594,956</b>	<b>100.0 %</b>	<b>0</b>	<b>0.0 %</b>	<b>0</b>	<b>0.0 %</b>	<b>0</b>	<b>0.0 %</b>

## **Annex 3: Procurement Plan**

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Office of the Prime Minister							
Sub-SubProgramme: 01 Administration and Support Services							
Departments: 001 Finance and Administration							
Budget Output: 000001 Audit and Risk Management							
221011	Printing, Stationery, Photocopying and Binding		16,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	16,000,000		Quotations Procurement	10/08/2023	11/07/2023
228002	Maintenance-Transport Equipment		80,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	80,000,000		Quotations	08/08/2023	09/07/2023
Budget Output: 000004 Finance and Accounting							
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	50,000,000		Quotations Procurement	31/07/2023	01/07/2023
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	10/08/2023	11/07/2023
Budget Output: 000006 Planning and Budgeting services							
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	80,000,000		Quotations Procurement	04/08/2023	05/07/2023
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000		Restricted Bidding	04/10/2023	06/07/2023
Budget Output: 000007 Procurement and Disposal Services							
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	60,000,000		Quotations Procurement	17/08/2023	18/07/2023
228002	Maintenance-Transport Equipment		20,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000		Direct Procurement	04/07/2023	04/07/2023



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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Finance and Administration							
Budget Output: 000010 Leadership and Management							
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	50,000,000		Quotations Procurement	03/08/2023	04/07/2023
Budget Output: 000014 Administrative and Support Services							
221001	Advertising and Public Relations		20,000,000				
221001	Media - Facilitation	Plan	20,000,000		Quotations	08/08/2023	09/07/2023
221002	Workshops, Meetings and Seminars		80,000,000				
221002	Workshops, Meetings, Seminars - Workshop	Plan	80,000,000		Quotations	01/08/2023	02/07/2023
221007	Books, Periodicals & Newspapers		40,000,000				
221007	Newspapers - Expenses	Plan	40,000,000		Quotations Procurement	09/08/2023	10/07/2023
221008	Information and Communication Technology Supplies.		100,000,000				
221008	ICT - Software Subscription, Maintenance and Support	Plan	100,000,000		Quotations Procurement	05/07/2023	05/06/2023
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	100,000,000		Quotations Procurement	08/08/2023	09/07/2023
223001	Property Management Expenses		300,000,000				
223001	Property Management - Property Maintenance	Plan	300,000,000		Direct Procurement	03/08/2023	03/08/2023
224004	Beddings, Clothing, Footwear and related Services		100,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	100,000,000		Quotations Procurement	12/06/2023	13/05/2023
228002	Maintenance-Transport Equipment		500,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	500,000,000		Direct Procurement	05/07/2023	05/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Finance and Administration							
Budget Output: 000014 Administrative and Support Services							
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		60,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	60,000,000		Quotations	04/08/2023	05/07/2023
Budget Output: 000019 ICT Services							
228002	Maintenance-Transport Equipment		12,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	12,000,000		Quotations	08/08/2023	09/07/2023
Budget Output: 000040 Inventory Management							
223001	Property Management Expenses		100,000,000				
223001	Property Management - Fumigation services	Plan	100,000,000		Quotations	12/07/2023	12/06/2023
Total For Departments: Finance and Administration			2,008,000,000				
Departments: 002 Human Resource Management							
Budget Output: 000005 Human Resource Management							
225101	Consultancy Services		80,000,000				
225101	Consultancy Services - Management	Plan	80,000,000		Quotations	02/08/2023	03/07/2023
Budget Output: 000008 Records Management							
225101	Consultancy Services		100,000,000				
225101	Consultancy Services - Management	Plan	100,000,000		Quotations	05/08/2023	06/07/2023
Total For Departments: Human Resource Management			180,000,000				
Projects: 1673 Retooling of Office of the Prime Minister							
Budget Output: 000003 Facilities and Equipment Management							
228001	Maintenance-Buildings and Structures		150,000,000				
228001	Building and Facility Maintenance - Maintenance Costs	Plan	150,000,000	GoU	Quotations	06/06/2023	07/05/2023
312212	Light Vehicles - Acquisition		2,296,000,000				
312212	Light vehicles - Assorted Vehicles	Plan	2,296,000,000	GoU	Open Bidding	07/07/2023	07/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1673 Retooling of Office of the Prime Minister							
Budget Output: 000003 Facilities and Equipment Management							
312221	Light ICT hardware - Acquisition		280,000,000				
312221	Light ICT Hardware - Computers	Plan	280,000,000	GoU	Open Bidding	04/07/2023	04/07/2023
312235	Furniture and Fittings - Acquisition		250,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	250,000,000	GoU	Open Bidding	30/09/2023	02/07/2023
Total for Projects: Retooling of Office of the Prime Minister			2,976,000,000				
Sub-SubProgramme: 02 Affirmative Action Programs							
Departments: 001 Affirmative Action Programs							
Budget Output: 140034 Bunyoro Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	04/08/2023	05/07/2023
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Direct Procurement	04/07/2023	04/07/2023
224003	Agricultural Supplies and Services		1,110,000,000				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	1,110,000,000		Restricted Bidding	04/07/2023	05/04/2023
228002	Maintenance-Transport Equipment		50,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	50,000,000		Quotations	31/07/2023	01/07/2023
Budget Output: 460142 Busoga Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	09/08/2023	10/07/2023
224003	Agricultural Supplies and Services		1,950,000,000				
224003	Agricultural Supplies and Services - Community demonstration assorted items	Plan	1,950,000,000		Restricted Bidding	04/07/2023	05/04/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Affirmative Action Programs							
Budget Output: 510006 Karamoja Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	03/08/2023	04/07/2023
224003	Agricultural Supplies and Services		2,000,000,000				
224003	Agricultural Supplies -Seedlings	Plan	500,000,000		Quotations Procurement	04/07/2023	04/06/2023
224003	Agricultural Supplies and Services - Farmer demonstration supplies	Plan	1,500,000,000		Open Bidding	06/06/2023	08/03/2023
Budget Output: 510007 Luwero-Rwenzori Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	09/08/2023	10/07/2023
221001	Advertising and Public Relations		50,000,000				
221001	Media - Media Services	Plan	50,000,000		Direct Procurement	04/07/2023	04/07/2023
221002	Workshops, Meetings and Seminars		300,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	300,000,000		Direct Procurement	04/07/2023	04/07/2023
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Direct Procurement	04/07/2023	04/07/2023
228002	Maintenance-Transport Equipment		115,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	115,000,000		Quotations	31/07/2023	01/07/2023
Budget Output: 510008 Northern Uganda Affairs							
224003	Agricultural Supplies and Services		2,261,000,000				
224003	Agricultural Supplies - Incalf heifers	Plan	801,000,000		Open Bidding	12/06/2023	14/03/2023
224003	Agricultural Supplies and Services - Farmer demonstration supplies	Plan	1,460,000,000		Open Bidding	04/07/2023	05/04/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Affirmative Action Programs							
Budget Output: 560065 Teso Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	03/08/2023	04/07/2023
224003	Agricultural Supplies and Services		680,000,000				
224003	Agricultural Supplies -Seedlings	Plan	680,000,000		Open Bidding	20/07/2023	21/04/2023
Total For Departments: Affirmative Action Programs			8,826,000,000				
Projects: 0932 Northern Uganda War Recovery Plan							
Budget Output: 510008 Northern Uganda Affairs							
221001	Advertising and Public Relations		600,000,000				
221001	Media - Adverts	Plan	600,000,000	GoU	Open Bidding	N/A	N/A
221002	Workshops, Meetings and Seminars		1,500,000,000				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	1,500,000,000	GoU	Open Bidding	29/06/2023	31/03/2023
221003	Staff Training		300,000,000				
221003	Staff Training - Capacity Building	Plan	300,000,000	GoU	Quotations	N/A	N/A
221004	Recruitment Expenses		6,000,000				
221004	Recruitment Expenses - Adverts	Plan	6,000,000	GoU	Direct Procurement	04/07/2023	04/07/2023
221007	Books, Periodicals & Newspapers		3,371,400				
221007	Newspapers - Assorted Newspapers	Plan	3,371,400	GoU	Micro Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		500,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	500,000,000	GoU	Open Bidding	N/A	N/A
222001	Information and Communication Technology Services.		364,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	364,000,000	GoU	Quotations	06/07/2023	06/06/2023
223005	Electricity		50,000,000				
223005	Electricity - Utility Bills (Offices)	Plan	50,000,000	GoU	Direct Procurement	N/A	N/A
223006	Water		8,000,000				
223006	Water - Utility Bills	Plan	8,000,000	GoU	Direct Procurement	06/07/2023	06/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 0932 Northern Uganda War Recovery Plan							
Budget Output: 510008 Northern Uganda Affairs							
225101	Consultancy Services		1,500,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	1,500,000,000	GoU	Open Bidding	25/08/2023	27/05/2023
226001	Insurances		370,000,000				
226001	Insurance - Services and Policies	Plan	370,000,000	GoU	Open Bidding	07/07/2023	08/04/2023
227004	Fuel, Lubricants and Oils		132,000,000				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	132,000,000	GoU	Direct Procurement	07/07/2023	07/07/2023
228002	Maintenance-Transport Equipment		326,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	326,000,000	GoU	Open Bidding	N/A	N/A
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		20,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	20,000,000	GoU	Direct Procurement	07/07/2023	07/07/2023
281401	Rent		515,000,000				
281401	Rent - Project Running Costs	Plan	515,000,000	GoU	Direct Procurement	07/07/2023	07/07/2023
312212	Light Vehicles - Acquisition		3,751,807,392				
312212	Light vehicles - Assorted Vehicles	Plan	3,751,807,392	GoU	Open Bidding	03/07/2023	04/04/2023
312221	Light ICT hardware - Acquisition		5,421,999,000				
312221	Light ICT Hardware - Computers	Plan	5,421,999,000	GoU	Open Bidding	06/07/2023	07/04/2023
312235	Furniture and Fittings - Acquisition		1,983,891,600				
312235	Furniture and Fixtures - Assorted Furniture	Plan	1,983,891,600	GoU	Open Bidding	06/07/2023	07/04/2023
Total for Projects: Northern Uganda War Recovery Plan			17,352,069,392				
Projects: 1078 Karamoja Intergrated Disarmament Programme							
Budget Output: 510006 Karamoja Affairs							
312111	Residential Buildings - Acquisition		250,000,000				
312111	Residential Building - Contractor	Plan	250,000,000	GoU	Restricted Bidding	06/06/2023	08/03/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1078 Karamoja Intergrated Disarmament Programme							
Budget Output: 510006 Karamoja Affairs							
312121	Non-Residential Buildings - Acquisition		130,000,000				
312121	Non Residential Buildings - Contractor	Plan	130,000,000	GoU	Quotations	06/06/2023	07/05/2023
Total for Projects: Karamoja Intergrated Disarmament Programme			380,000,000				
Projects: 1251 Support to Teso Development							
Budget Output: 560065 Teso Affairs							
312235	Furniture and Fittings - Acquisition		70,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	70,000,000	GoU	Quotations Procurement	06/06/2023	07/05/2023
Total for Projects: Support to Teso Development			70,000,000				
Projects: 1252 Support to Bunyoro Development							
Budget Output: 140034 Bunyoro Affairs							
312212	Light Vehicles - Acquisition		460,000,000				
312212	Light vehicles - Station Wagons	Plan	460,000,000	GoU	Quotations Procurement	31/07/2023	01/07/2023
Total for Projects: Support to Bunyoro Development			460,000,000				
Projects: 1486 Development Initiative for Northern Uganda							
Budget Output: 510008 Northern Uganda Affairs							
221001	Advertising and Public Relations		259,800,900				
221001	Newspapers - Adverts	Plan	259,800,900	GoU	Open Bidding	20/09/2023	22/06/2023
221002	Workshops, Meetings and Seminars		925,098,170				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	925,098,170	GoU	Open Bidding	30/09/2023	02/07/2023
221011	Printing, Stationery, Photocopying and Binding		88,391,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	88,391,000	GoU	Quotations Procurement	24/08/2023	25/07/2023
224003	Agricultural Supplies and Services		1,066,365,346				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	1,066,365,346	GoU	Open Bidding	30/09/2023	02/07/2023



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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1486 Development Initiative for Northern Uganda							
Budget Output: 510008 Northern Uganda Affairs							
225101	Consultancy Services		6,250,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	6,250,000	GoU	Quotations	17/08/2023	18/07/2023
228002	Maintenance-Transport Equipment		22,950,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	22,950,000	GoU	Quotations	03/08/2023	04/07/2023
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		60,900,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	60,900,000	GoU	Quotations	03/08/2023	04/07/2023
312121	Non-Residential Buildings - Acquisition		1,000,700,000				
312121	Non Residential Buildings - Consultancy	Plan	1,000,700,000	GoU	Open Bidding	30/09/2023	02/07/2023
312221	Light ICT hardware - Acquisition		678,560,145				
312221	Light ICT Hardware - Laptops	Plan	678,560,145	GoU	Open Bidding	30/09/2023	02/07/2023
Total for Projects: Development Initiative for Northern Uganda			4,109,015,561				
Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management							
Departments: 001 Disaster							
Budget Output: 000010 Leadership and Management							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Direct Procurement	05/07/2023	05/07/2023
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	31/07/2023	01/07/2023
Budget Output: 140047 Disaster Preparedness and Mitigation							
212102	Medical expenses (Employees)		30,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	30,000,000		Quotations	04/08/2023	05/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Disaster							
Budget Output: 140047 Disaster Preparedness and Mitigation							
221007	Books, Periodicals & Newspapers		5,000,000				
221007	Newspapers - Assorted Newspapers	Plan	5,000,000		Direct Procurement	12/07/2023	12/07/2023
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	20,000,000		Direct Procurement	25/08/2023	25/08/2023
221011	Printing, Stationery, Photocopying and Binding		120,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	120,000,000		Restricted Bidding	12/07/2023	13/04/2023
221012	Small Office Equipment		20,000,000				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	20,000,000		Micro Procurement	11/07/2023	06/07/2023
227002	Travel abroad		150,000,000				
227002	Travel Abroad - Accommodation Expenses	Plan	150,000,000		Direct Procurement	24/08/2023	24/08/2023
227004	Fuel, Lubricants and Oils		100,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	100,000,000		Direct Procurement	12/07/2023	12/07/2023
228002	Maintenance-Transport Equipment		300,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	300,000,000		Open Bidding	12/07/2023	13/04/2023
Budget Output: 560064 Resettlement of IDPs							
228002	Maintenance-Transport Equipment		30,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	30,000,000		Quotations	13/07/2023	13/06/2023
Budget Output: 560066 Support to Disaster Victims							
224007	Relief Supplies		3,654,002,000				
224007	Foodstuff -Assorted Food Items	Plan	3,654,002,000		Open Bidding	29/09/2023	01/07/2023
Total For Departments: Disaster			4,489,002,000				

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Refugees							
Budget Output: 460049 Refugee Management							
221008	Information and Communication Technology Supplies.		30,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	30,000,000		Quotations	13/07/2023	13/06/2023
221012	Small Office Equipment		12,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	12,000,000		Micro Procurement	12/07/2023	07/07/2023
227004	Fuel, Lubricants and Oils		22,000,000				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	22,000,000		Quotations Procurement	12/07/2023	12/06/2023
Total For Departments: Refugees			64,000,000				
Projects: 0922 HUMANITARIAN ASSISTANCE							
Budget Output: 560064 Resettlement of IDPs							
313121	Non-Residential Buildings - Improvement		500,000,000				
313121	Non Residential Buildings - Contractor	Plan	500,000,000	GoU	Open Bidding	30/09/2023	02/07/2023
Total for Projects: HUMANITARIAN ASSISTANCE			500,000,000				
Projects: 1293 Support to Refugee Settlement							
Budget Output: 460049 Refugee Management							
312121	Non-Residential Buildings - Acquisition		300,000,000				
312121	Non Residential Buildings - Contractor	Plan	300,000,000	GoU	Quotations	13/07/2023	13/06/2023
Total for Projects: Support to Refugee Settlement			300,000,000				
Projects: 1499 Development Response to Displacement Impacts Project (DRDIP)							
Budget Output: 460049 Refugee Management							
221001	Advertising and Public Relations		566,000,000				
221001	Newspapers - Adverts	Plan	566,000,000	GoU	Open Bidding	30/09/2023	02/07/2023
221002	Workshops, Meetings and Seminars		1,939,252,035				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	1,939,252,035	GoU	Open Bidding	30/09/2023	02/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1499 Development Response to Displacement Impacts Project (DRDIP)							
Budget Output: 460049 Refugee Management							
221008	Information and Communication Technology Supplies.		236,826,050				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	236,826,050	GoU	Open Bidding	29/09/2023	01/07/2023
221011	Printing, Stationery, Photocopying and Binding		349,689,584				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	349,689,584	GoU	Quotations Procurement	01/08/2023	02/07/2023
228002	Maintenance-Transport Equipment		110,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	110,000,000	GoU	Restricted Bidding	13/07/2023	14/04/2023
Total for Projects: Development Response to Displacement Impacts Project (DRDIP)			3,201,767,669				
Sub-SubProgramme: 04 Executive Governance							
Departments: 001 Executive Governance							
Budget Output: 000011 Communication and Public Relations							
212102	Medical expenses (Employees)		20,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	20,000,000		Quotations	08/08/2023	09/07/2023
221007	Books, Periodicals & Newspapers		50,000,000				
221007	Newspapers - Expenses	Plan	50,000,000		Direct Procurement	04/07/2023	04/07/2023
225101	Consultancy Services		80,000,000				
225101	Consultancy - Media and Public Relations	Plan	80,000,000		Direct Procurement	31/07/2023	31/07/2023
Budget Output: 510004 General Duties							
212102	Medical expenses (Employees)		20,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	20,000,000		Quotations	07/08/2023	08/07/2023
221002	Workshops, Meetings and Seminars		80,000,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	80,000,000		Quotations	03/08/2023	04/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Executive Governance							
Budget Output: 510004 General Duties							
221007	Books, Periodicals & Newspapers		5,000,000				
221007	Newspapers - Expenses	Plan	5,000,000		Direct Procurement	03/07/2023	03/07/2023
221010	Special Meals and Drinks		10,000,000				
221010	Foodstuff - Special Meals (Visitors)	Plan	10,000,000		Quotations	02/08/2023	03/07/2023
221011	Printing, Stationery, Photocopying and Binding		25,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	25,000,000		Quotations Procurement	09/08/2023	10/07/2023
228002	Maintenance-Transport Equipment		120,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	120,000,000		Quotations	03/08/2023	04/07/2023
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		50,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	50,000,000		Quotations	10/08/2023	11/07/2023
Budget Output: 510005 Government Chief Whip							
221010	Special Meals and Drinks		130,000,000				
221010	Foodstuff - Special Meals (Visitors)	Plan	130,000,000		Quotations	03/08/2023	04/07/2023
221011	Printing, Stationery, Photocopying and Binding		160,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	160,000,000		Quotations Procurement	05/08/2023	06/07/2023
221012	Small Office Equipment		6,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	6,000,000		Direct Procurement	03/07/2023	03/07/2023
228002	Maintenance-Transport Equipment		150,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	150,000,000		Restricted Bidding	08/08/2023	10/05/2023
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		50,000,000				
228003	Machinery and Equipment - Cleaning Services	Plan	50,000,000		Quotations	09/08/2023	10/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Executive Governance							
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business							
212102	Medical expenses (Employees)		20,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	20,000,000		Quotations	04/08/2023	05/07/2023
221007	Books, Periodicals & Newspapers		3,000,000				
221007	Newspapers - Expenses	Plan	3,000,000		Direct Procurement	03/07/2023	03/07/2023
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Quotations Procurement	03/08/2023	04/07/2023
228002	Maintenance-Transport Equipment		150,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	150,000,000		Restricted Bidding	04/08/2023	06/05/2023
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		100,000,000				
228003	Machinery and Equipment - Cleaning Services	Plan	100,000,000		Direct Procurement	03/07/2023	03/07/2023
Budget Output: 560062 Prime Minister							
221001	Advertising and Public Relations		150,000,000				
221001	Media - Facilitation	Plan	150,000,000		Direct Procurement	04/08/2023	04/08/2023
221007	Books, Periodicals & Newspapers		50,000,000				
221007	Newspapers - Expenses	Plan	50,000,000		Direct Procurement	03/07/2023	03/07/2023
221008	Information and Communication Technology Supplies.		100,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	100,000,000		Quotations	07/08/2023	08/07/2023
221010	Special Meals and Drinks		350,000,000				
221010	Foodstuff - Special Meals	Plan	350,000,000		Direct Procurement	07/08/2023	07/08/2023
221011	Printing, Stationery, Photocopying and Binding		150,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	150,000,000		Restricted Bidding	03/10/2023	05/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Executive Governance							
Budget Output: 560062 Prime Minister							
221012	Small Office Equipment		30,000,000				
221012	Office Equipment and Supplies - Expenses	Plan	30,000,000		Direct Procurement	03/07/2023	03/07/2023
222001	Information and Communication Technology Services.		60,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	60,000,000		Direct Procurement	04/07/2023	04/07/2023
222002	Postage and Courier		20,000,000				
222002	Postal and Courier Services - Postage and Courier Expenses	Plan	20,000,000		Quotations	14/08/2023	15/07/2023
224004	Beddings, Clothing, Footwear and related Services		20,000,000				
224004	Clothing - Security Uniforms	Plan	20,000,000		Quotations Procurement	31/07/2023	01/07/2023
228002	Maintenance-Transport Equipment		700,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	700,000,000		Direct Procurement	04/07/2023	04/07/2023
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		100,000,000				
228003	Machinery and Equipment - Cleaning Services	Plan	100,000,000		Quotations	09/08/2023	10/07/2023
Budget Output: 560063 Prime Minister's Delivery Unit							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	03/08/2023	04/07/2023
221001	Advertising and Public Relations		10,000,000				
221001	Media - Media Services	Plan	10,000,000		Quotations	03/08/2023	04/07/2023
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		Direct Procurement	05/07/2023	05/07/2023
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Quotations Procurement	09/08/2023	10/07/2023

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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Executive Governance							
Budget Output: 560063 Prime Minister's Delivery Unit							
225101	Consultancy Services		100,000,000				
225101	Consultancy - IT Services	Plan	100,000,000		Quotations	10/08/2023	11/07/2023
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000		Restricted Bidding	09/10/2023	11/07/2023
Total For Departments: Executive Governance			3,389,000,000				
Sub-SubProgramme: 05 Monitoring and Evaluation							
Departments: 001 M&E for Agencies, NGOs, Pls & Other Government Institutions							
Budget Output: 000015 Monitoring and Evaluation							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	15,000,000		Quotations Procurement	31/07/2023	01/07/2023
221012	Small Office Equipment		5,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	5,000,000		Quotations Procurement	03/08/2023	04/07/2023
228002	Maintenance-Transport Equipment		50,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	50,000,000		Quotations	31/07/2023	01/07/2023
Total For Departments: M&E for Agencies, NGOs, Pls & Other Government Institutions			70,000,000				
Departments: 002 M & E for Central Government							
Budget Output: 000015 Monitoring and Evaluation							
221011	Printing, Stationery, Photocopying and Binding		250,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	250,000,000		Direct Procurement	04/07/2023	04/07/2023
225101	Consultancy Services		450,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	450,000,000		Open Bidding	29/09/2023	01/07/2023



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

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 M & E for Central Government							
Budget Output: 000015 Monitoring and Evaluation							
228002	Maintenance-Transport Equipment		120,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	120,000,000		Restricted Bidding	30/09/2023	02/07/2023
Total For Departments: M & E for Central Government			820,000,000				
Departments: 003 M&E for Local Governments							
Budget Output: 000015 Monitoring and Evaluation							
221002	Workshops, Meetings and Seminars		200,000,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	200,000,000		Restricted Bidding	04/07/2023	04/07/2023
225101	Consultancy Services		50,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	50,000,000		Quotations	03/08/2023	04/07/2023
228002	Maintenance-Transport Equipment		160,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	160,000,000		Quotations	03/08/2023	04/07/2023
Total For Departments: M&E for Local Governments			410,000,000				
Sub-SubProgramme: 06 Strategic Coordination and Implementation							
Departments: 003 Strategic Coordination - Social Services & Rural Dev't							
Budget Output: 560067 SDG Tracking							
221001	Advertising and Public Relations		10,000,000				
221001	Media - Promotional and Public Awareness Campaigns	Plan	10,000,000		Quotations	31/07/2023	01/07/2023
221007	Books, Periodicals & Newspapers		6,000,000				
221007	Newspapers - Assorted Newspapers	Plan	6,000,000		Quotations Procurement	31/07/2023	01/07/2023
221011	Printing, Stationery, Photocopying and Binding		63,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	63,000,000		Quotations Procurement	31/07/2023	01/07/2023

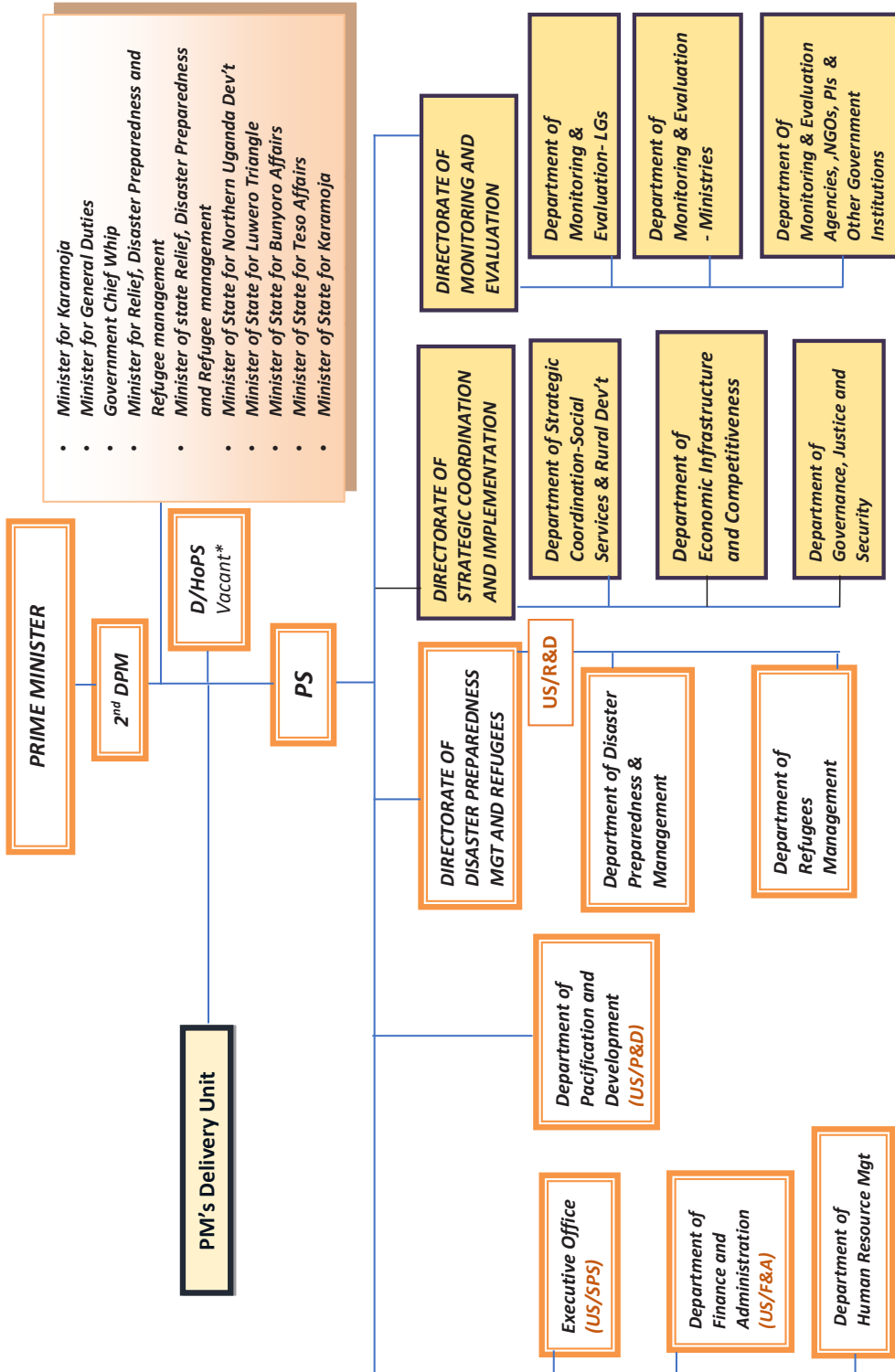
**VOTE: 003** Office of the Prime Minister

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 003 Strategic Coordination - Social Services & Rural Dev't							
Budget Output: 560067 SDG Tracking							
225101	Consultancy Services		200,000,000				
225101	Consultancy - Monitoring and Evaluation Services	Plan	200,000,000		Restricted Bidding	30/09/2023	02/07/2023
228002	Maintenance-Transport Equipment		61,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	61,000,000		Quotations	31/07/2023	01/07/2023
Budget Output: 560084 Coordination of Government polices and programmes							
221002	Workshops, Meetings and Seminars		100,000,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	100,000,000		Open Bidding	10/07/2023	11/04/2023
221007	Books, Periodicals & Newspapers		14,000,000				
221007	Newspapers - Assorted Newspapers	Plan	14,000,000		Quotations Procurement	04/08/2023	05/07/2023
221009	Welfare and Entertainment		88,000,000				
221009	Welfare - Food and Refreshments	Plan	88,000,000		Direct Procurement	04/07/2023	04/07/2023
221011	Printing, Stationery, Photocopying and Binding		113,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	113,000,000		Restricted Bidding	30/09/2023	02/07/2023
221012	Small Office Equipment		5,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	5,000,000		Direct Procurement	05/07/2023	05/07/2023
228002	Maintenance-Transport Equipment		214,600,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	214,600,000		Quotations	10/08/2023	11/07/2023
Total For Departments: Strategic Coordination - Social Services & Rural Dev't			874,600,000				
Prepared By			Name:				
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
Total For Vote 003			50,479,454,622				
Prepared By			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

**Annex 4:**

**Vote 003 Approved Macro Structure  
and Costed Establishment**

# OPM Macro Structure



## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
	<b>EXECUTIVE OFFICE</b>				
1	Senior Private Secretary/Undersecretary	UISE	1,859,451	1	22,313,412
2	Assistant Commissioner Policy Analysis	UIE	1,657,677	1	19,892,124
3	Press secretary	UIE	1,657,677	1	19,892,124
4	Political Assistant			1	-
5	Private Personal Assistant (PM)	U2	Private	1	
6	Principal Legal Officer	U2	Private	1	
7	Principal Economist	U2	Private	1	
8	Principal Research Officer/Speech writer	U2	Private	1	
9	Principal Information Officer	U2	Private	1	
10	Principal Public Relations Officer	U2	1,247,467	1	14,969,604
11	Principal Communications Officer	U2	1,247,467	1	14,969,604
12	Principal Assistant Secretary (Admin)	U2	1,247,467	1	14,969,604
13	Principal Personal Secretary	U2	1,247,467	1	14,969,604
14	Senior Protocol Officer	U3	933,461	1	11,201,532
15	Senior Communications Officer	U3	933,461	1	11,201,532
16	Senior Public Relation Officer	U3	933,461	1	11,201,532
17	Senior Assistant Secretary (Admin)	U3	933,461	1	11,201,532
18	Senior Economist-Parliamentary affairs	U3	Private	1	
19	Senior Personal Secretary	U3	933,461	2	22,403,064
20	Economist-Parliamentary Affairs	U4	Private	1	
21	Information Officer-Television Producer	U4	876,222	1	10,514,664
22	Information Officer-Radio Producer	U4	876,222	1	10,514,664
23	Stenographer Secretary	U5	462,852	1	5,554,224
24	Assistant Records Officer	U5	Private	1	
25	Radio Technician	U5	462,852	1	5,554,224
26	TV Cameraman	U5	462,852	1	5,554,224
27	Photographer	U5	462,852	1	5,554,224
28	TV Technician	U6	426,265	1	5,115,180
29	Office Attendant	U8	221,987	4	10,655,376
30	Driver	U8	221,987	9	23,974,596
	<b>Sub-Total</b>			<b>42</b>	<b>272,176,644</b>
	<b>OFFICE OF THE SECOND DEPUTY PRIME MINISTER</b>				
1	Principal Assistant Secretary	U2	1,247,467	1	14,969,604
2	Senior Assistant Secretary	U3	933,461	1	11,201,532
3	Stenographer Secretary	U5	462,852	1	5,554,224
4	Political Assistant			1	-
5	Office Attendant	U8	221,987	1	2,663,844
6	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>6</b>	<b>37,053,048</b>
	<b>OFFICE OF THE CHIEF WHIP</b>				
1	Principal Assistant Secretary	U2	1,247,467	1	14,969,604
2	Senior Assistant Secretary	U3	933,461	1	11,201,532

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
3	Senior Personal Secretary	U3	933,461	1	11,201,532
4	Senior Economist	U3	1,046,396	1	12,556,752
5	Senior Legal Officer	U3	1,046,396	1	12,556,752
6	Political Assistant			1	-
7	Economist	U4	876,222	2	21,029,328
8	Legal Officer	U4	876,222	1	10,514,664
9	Office Attendant	U8	221,987	1	2,663,844
10	Driver	U8	221,987	2	5,327,688
	<b>Sub-Total</b>			<b>12</b>	<b>102,021,696</b>
	<b>OFFICE OF THE MINISTER FOR GENERAL DUTIES</b>				
1	Senior Assistant Secretary	U3	933,461	1	11,201,532
2	Political Assistant			1	-
3	Senior Personal Secretary	U3	933,461	1	11,201,532
4	Office Attendant	U8	221,987	1	2,663,844
5	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>5</b>	<b>27,730,752</b>
	<b>OFFICE OF THE DEPUTY HEAD OF PUBLIC SERVICE</b>				
1	Deputy Head of Public service	U1SE	4,099,486	1	49,193,832
2	Principal Personal Secretary	U2	1,247,467	1	14,969,604
3	Office Attendant	U8	221,987	1	2,663,844
4	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>4</b>	<b>69,491,124</b>
	<b>Totals For Executive Office</b>			<b>69</b>	<b>508,473,264</b>
	<b>FINANCE AND ADMINISTRATION</b>				
1	Permanent Secretary	U1SE	15,400,000	1	184,800,000
2	Undersecretary-Finance and Administration	U1SE	1,859,451	1	22,313,412
3	Principal Assistant Secretary [Administration]	U2	1,247,467	1	14,969,604
4	Senior Assistant Secretary [Administration]	U3	933,461	2	22,403,064
5	Senior Inventory management officer	U3	933,461	1	11,201,532
6	Assistant Secretary [Administration]	U4	723,868	1	8,686,416
7	Personal Secretary	U4	723,868	2	17,372,832
8	Inventory Management Officer	U4	723,868	1	8,686,416
9	Senior Assistant Records Officer/Records Officer	U4	723,868	1	8,686,416
10	Assistant Records Officer	U5	462,852	1	5,554,224
11	Senior Office Supervisor	U5	462,852	1	5,554,224
12	Stenographer Secretary	U5	462,852	2	11,108,448
13	Assistant Inventory Management Officer	U5	528,588	1	6,343,056
14	Records Assistant	U7	343,792	1	4,125,504
15	Telephone Operator	U7	343,792	1	4,125,504
16	Receptionist	U7	343,792	4	16,502,016
17	Office Attendant	U8	221,987	7	18,646,908

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
18	Driver	U8	221,987	4	10,655,376
19	Askari/Watchman	U8	200,296	1	2,403,552
	<b>Sub-Total</b>			<b>34</b>	<b>384,138,504</b>
	<b>HUMAN RESOURCES MANAGEMENT</b>				
1	Commissioner/Human Resources Management	UIE	1,859,451	1	22,313,412
2	Assistant Commissioner/Human Resources Management	UIE	1,657,677	1	19,892,124
3	Principal Human Resource Officer	U2	1,247,467	2	29,939,208
4	Senior Human Resource Officer	U3	933,461	2	22,403,064
5	Human Resource Officer	U4	723,868	3	26,059,248
	<b>Sub-Total</b>			<b>8</b>	<b>98,293,644</b>
	<b>FINANCE AND ACCOUNTS</b>				
1	Assistant Commissioner/Accounts	U2	1,700,392	1	20,404,704
2	Senior Accountant	U3	1,046,396	1	12,556,752
3	Accountant	U4	876,222	2	21,029,328
4	Senior Accounts Assistant	U5	528,588	2	12,686,112
5	Accounts Assistant	U6	462,852	3	16,662,672
	<b>Sub-Total</b>			<b>9</b>	<b>83,339,568</b>
	<b>Totals For F&amp;A</b>			<b>51</b>	<b>565,771,716</b>
	<b>PROCUREMENT UNIT</b>				
1	Assistant Commissioner - Procurement	U1E	1,700,392	1	20,404,704
2	Principal Procurement Officer	U2	1,345,330	1	16,143,960
3	Senior Procurement Officer	U3	1,046,396	2	25,113,504
4	Procurement Officer	U4	876,222	3	31,543,992
	<b>Sub-Total</b>			<b>7</b>	<b>93,206,160</b>
	<b>INTERNAL AUDIT UNIT</b>				
1	Assistant Commissioner- Internal Audit	U1E	1,700,392	1	20,404,704
2	Senior Internal Auditor	U3	1,046,396	1	12,556,752
3	Internal Auditor	U4	876,222	2	21,029,328
	<b>Sub-Total</b>			<b>4</b>	<b>53,990,784</b>
	<b>POLICY AND PLANNING</b>				
1	Assistant Commissioner/Finance and planning	U1E	1,657,677	1	19,892,124
2	Principal Economist/planning and Budgeting	U2	1,345,330	1	16,143,960
3	Senior Economist/Planning & Budgeting	U3	1,046,396	1	12,556,752
4	Senior Economist/Monitoring and Evaluation	U3	1,046,396	1	12,556,752
5	Senior Policy Analyst	U2	933,461	1	11,201,532
6	Economist/Planning & Budgeting	U4	876,222	1	10,514,664
7	Economist/Monitoring and Evaluation	U4	876,222	1	10,514,664
	<b>Sub-Total</b>			<b>6</b>	<b>73,488,324</b>

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
	<b>INFORMATION AND COMMUNICATION (I&amp;C)</b>				
1	Principal Information Scientist-Website& Resource	U2	1,345,330	1	16,143,960
2	Information Scientist	U4	876,222	1	10,514,664
3	Librarian	U4	876,222	1	10,514,664
	<b>Sub-Total</b>			<b>3</b>	<b>37,173,288</b>
	<b>DIRECTORATE OF STRATEGIC COORDINATION AND IMPLEMENTATION</b>				
	<b>OFFICE OF THE DIRECTOR</b>				
1	Director	U1SE	2,369,300	1	28,431,600
2	Senior Personal Secretary	U3	933,461	0	-
3	Personal Secretary	U4	723,878	1	8,686,536
4	Stenographer Secretary	U5	426,265	1	5,115,180
5	Office Attendant	U8	221,987	1	2,663,844
6	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>5</b>	<b>47,561,004</b>
	<b>DEPARTMENT OF STRATEGIC COORDINATION-SOCIAL SERVICES AND RURAL DEVELOPMENT</b>				
1	Commissioner - Strategic Coordination- Social Serv	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner	U1E	1,657,677	1	19,892,124
3	Principle Economist	U2	1,345,330	1	16,143,960
4	Senior Policy Analyst	U3	933,461	1	11,201,532
5	Senior Economist	U3	1,046,396	1	12,556,752
6	Policy Analyst	U4	723,868	1	8,686,416
7	Economist	U4	876,222	1	10,514,664
8	Personal Secretary	U4	723,868	1	8,686,416
9	Office Attendant	U8	221,987	1	2,663,844
10	Driver	U8	221,987	2	5,327,688
	<b>Sub-Total</b>			<b>11</b>	<b>117,986,808</b>
	<b>DEPARTMENT OF STRATEGIC COORDINATION- ECONOMIC INFRASTRUCTURE AND COMPETITIVENESS</b>				
1	Commissioner - Strategic Coordination- Econ. Infr.	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner	U1E	1,657,677	1	19,892,124
3	Principle Policy Analyst	U2	1,247,467	1	14,969,604
4	Principle Economist	U2	1,345,330	1	16,143,960
5	Senior Policy Analyst	U3	933,461	1	11,201,532
6	Senior Economist	U3	1,046,396	1	12,556,752
7	Policy Analyst	U4	723,868	1	8,686,416
8	Economist	U4	876,222	1	10,514,664
9	Personal Secretary	U4	723,868	1	8,686,416
10	Office Attendant	U8	221,987	1	2,663,844
11	Driver	U8	221,987	2	5,327,688
	<b>Sub-Total</b>			<b>12</b>	<b>132,956,412</b>
	<b>DEPARTMENT OF STRATEGIC COORDINATION-GOVERNANCE, JUSTICE &amp; SECURITY</b>				



## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
1	Commissioner - Strategic Coordination- Gov., Just	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner	U1E	1,657,677	1	19,892,124
3	Principle Economist	U2	1,345,330	1	16,143,960
4	Principle Policy Analyst	U2	1,247,467	1	14,969,604
5	Senior Economist	U3	933,461	1	11,201,532
6	Senior Policy Analyst	U3	933,461	1	11,201,532
7	Policy Analyst	U4	723,868	1	8,686,416
8	Economist	U4	876,222	1	10,514,664
9	Personal Secretary	U4	723,868	1	8,686,416
10	Office Attendant	U8	221,987	1	2,663,844
11	Driver	U8	221,987	2	5,327,688
	<b>Sub-Total</b>			<b>12</b>	<b>131,601,192</b>
	<b>Total For the Directorate of Strategic Coordination</b>			<b>40</b>	<b>430,105,416</b>
	<b>DIRECTORATE OF MONITORING, EVALUATION AND INSPECTION</b>				
	<b>OFFICE OF THE DIRECTOR MONOTRING, EVALUATION AND INSPECTION</b>				
1	Director	U1SE	2,369,300	1	28,431,600
2	Personal Secretary	U4	723,868	1	8,686,416
3	Stenographer Secretary	U5	462,852	1	5,554,224
4	Office Attendant	U8	221,987	1	2,663,844
5	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>5</b>	<b>47,999,928</b>
	<b>DEPARTMENT OF MONITORING AND EVALUATION-LOCAL GOVERNMENTS</b>				
1	Commissioner - Monitoring and Evaluation	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner-	U1 E	1,657,677	1	19,892,124
3	Principal Economist M&E-(LGs)	U2	1,223,027	1	14,676,324
4	Principal Systems Analyst	U2	1,771,568	0	-
5	Senior Systems Analyst	U3	1,242,821	0	-
6	Senior Economist M&E-(LGs)	U3	1,046,396	3	37,670,256
7	Systems Analyst	U4	1,094,258	0	
8	Economist	U4	876,222	0	-
9	Personal Secretary	U4	723,868	1	8,686,416
10	Pool Stenographer	U6	426,265	0	-
11	Driver	U8	221,987	2	5,327,688
12	Office Attendant	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>10</b>	<b>111,230,064</b>
	<b>DEPARTMENT OF MONITORING AND EVALUATION-GOVERNMENT MINISTRIES</b>				
1	Commissioner - Monitoring and Evaluation	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner-	U1E	1,657,677	1	19,892,124
3	Principal Economist M&E-(GM)	U2	1,223,027	1	14,676,324
4	Senior Economist M&E-(GM)	U3	1,046,396	3	37,670,256

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
5	Personal Secretary	U4	723,868	1	8,686,416
6	Driver	U8	221,987	2	5,327,688
7	Office Attendant	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>10</b>	<b>111,230,064</b>
<b>DEPARTMENT OF MONITORING AND EVALUATION-AGENCIES, NGOS AND OTHER PUBLIC INSTITUTIONS</b>					
1	Commissioner - Agencies and Other Pls	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner-	U1E	1,657,677	1	19,892,124
3	Principal Economist M&E-(ANOPIs)	U2	1,223,027	1	14,676,324
4	Senior Economist M&E-(ANOPIs))	U3	1,046,396	3	37,670,256
5	Personal Secretary	U4	723,868	1	8,686,416
6	Driver	U8	221,987	2	5,327,688
7	Office Attendant	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>10</b>	<b>111,230,064</b>
<b>ESTABLISHMENT CONTROL AND PERFORMANCE INSPECTION DIVISION (EC&amp;PI)</b>					
1	Assistant Commissioner - (EC&PI)	U1E	1,657,677	1	19,892,124
2	Principal Inspector- Performance Inspection	U2	1,223,027	1	14,676,324
3	Senior Inspector-Structures, Systems & Productivity	U3	933,461	1	11,201,532
4	Senior Inspector-Performance Inspection	U3	933,461	1	11,201,532
5	Stenographer Secretary	U5	462,852	1	5,554,224
6	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>		221,987	<b>6</b>	<b>65,189,580</b>
	<b>Total For the Directorate of M&amp;E</b>			<b>41</b>	<b>446,879,700</b>
<b>DIRECTORATE OF DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES</b>					
<b>OFFICE OF THE DIRECTOR</b>					
1	Director	U1SE	2,369,300	1	28,431,600
2	Under Secretary	U1SE	1,859,451	1	22,313,412
3	Principal Assistant Secretary (PAS)	U2	1,247,467	1	14,969,604
4	Senior Personal Secretary (For Ministers)	U3	933,461	2	22,403,064
5	Senior Assistant Secretary (SAS)	U3	933,461	2	22,403,064
6	Assistant Secretary (AS)	U4	723,868	1	8,686,416
7	Personal Secretary	U4	723,868	2	17,372,832
8	Political Assistant			1	
9	Office Attendant	U8	221,987	3	7,991,532
10	Driver	U8	221,987	3	7,991,532
	<b>Sub-Total</b>			<b>17</b>	<b>152,563,056</b>
<b>DEPARTMENT OF REFUGEES MANAGEMENT</b>					
1	Commissioner - Refugees Management	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner- Refugees Settlement & L	U1E	1,657,677	1	19,892,124
4	Principal Settlement Commandant (Regions)	U2	1,247,467	2	29,939,208

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<b>Post Title</b>	<b>Salary Scale</b>	<b>Monthly Salary</b>	<b>Approved Establishment</b>	<b>Annual Salary</b>
5	Principal Settlement Officer (Community Serv)	U2	1,247,467	1	14,969,604
6	Senior Settlement Officer	U3	933,461	3	33,604,596
7	Senior Settlement Commandant-Regional	U3	933,461	3	33,604,596
8	Settlement Officer	U4	723,868	1	8,686,416
9	Settlement Commandant	U4	723,868	4	34,745,664
10	Personal Secretary	U4	723,868	1	8,686,416
11	Assistant Settlement Commandant	U5	462,852	10	55,542,240
12	Assistant Settlement Officer	U5	462,852	4	22,216,896
13	Stenographer Secretary	U5	462,852	1	5,554,224
15	Office Typist	U7	343,792	2	8,251,008
16	Driver	U8	221,987	15	39,957,660
17	Office Attendant	U8	221,987	3	7,991,532
	<b>Sub-Total</b>			<b>52</b>	<b>345,955,596</b>
	<b>DEPARTMENT OF DISASTER PREPAREDNESS AND MANAGEMENT</b>				
1	Commissioner - Disaster Preparedness &Mgt	U1SE	1,859,451	1	22,313,412
2	Assistant Commissioner- Disaster Preparedness	U1E	1,657,677	1	19,892,124
3	Assistant Commissioner- Disaster Management	U1E	1,657,677	1	19,892,124
4	Principal Disaster Preparedness Officer/MDAs	U2	1,247,467	1	14,969,604
6	Principal Disaster Management Officer/MDAs	U2	1,247,467	1	14,969,604
8	Senior Disaster Preparedness Officer/Regional	U3	933,461	2	22,403,064
11	Senior Disaster Management Officer/MDAs	U3	933,461	2	22,403,064
13	Disaster Preparedness Officer/MDAs	U4	723,868	4	34,745,664
14	Disaster Management Officer/Central Govt MDAs	U4	723,868	4	34,745,664
20	Personal Secretary	U4	723,868	1	8,686,416
21	Stenographer Secretary	U5	467,777	1	5,613,324
22	Driver	U8	221,987	1	2,663,844
25	Office Attendant	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>21</b>	<b>225,961,752</b>
	<b>Total For the Directorate of Disaster Preparedness and Management and</b>			<b>90</b>	<b>724,480,404</b>
	<b>DEPARTMENT OF PACIFICATION AND DEVELOPMENT</b>				
	<b>OFFICE OF THE UNDERSECRETARY PACIFICATION AND DEVELOPMENT</b>				
1	Under Secretary	U1SE	1,859,451	1	22,313,412
2	Principal Systems Analyst	U2	1,345,330	1	16,143,960
3	Senior Systems Analyst	U3	1,046,296	1	12,555,552
4	Personal Secretary	U4	723,868	1	8,686,416
5	Office Attendant	U8	221,987	1	2,663,844
6	Driver	U8	221,987	1	2,663,844
	<b>Sub-Total</b>			<b>6</b>	<b>65,027,028</b>
	<b>Karamoja Region</b>				
1	Assistant Commissioner- Karamoja Programme	U1 E	1,657,677	1	19,892,124

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
2	Principal Assistant Secretary	U2	1,247,467	1	14,969,604
3	Principal Development Officer-Karamoja Programme	U2	1,247,467	1	14,969,604
4	Senior Assistant Secretary/PA (For MS)	U3	933,461	2	22,403,064
5	Senior Economist -M&E Karamoja Programme	U3	1,046,296	1	12,555,552
6	Senior Personal Secretary	U3	933,461	2	22,403,064
7	Economist [Data Analysis]	U4	876,222	1	10,514,664
8	Assistant Secretary (AS)	U4	723,868	1	8,686,416
9	Political Assistant			1	
10	Office Attendant (Minister & Region)	U8	221,987	3	7,991,532
11	Driver	U8	221,987	4	10,655,376
	<b>Sub-Total</b>			<b>18</b>	<b>145,041,000</b>
	<b>Luwero Triangle</b>				
1	Assistant Commissioner- Luwero Programme	U1 E	1,657,677	1	19,892,124
2	Principal Assistant Secretary	U2	1,247,467	1	14,969,604
3	Principal Development Officer-Luwero Programme	U2	1,247,467	1	14,969,604
4	Senior Assistant Secretary	U3	933,461	1	11,201,532
5	Senior Economist-M&E Luwero Programme	U3	1,046,296	1	12,555,552
6	Economist [Data Analysis]	U4	876,222	1	10,514,664
7	Assistant Secretary (AS)	U4	723,868	1	8,686,416
8	Political Assistant			1	
9	Pool Stenographer (Region)	U6	426,265	1	5,115,180
10	Office Attendant (Minister & Region)	U8	221,987	2	5,327,688
11	Driver	U8	221,987	3	7,991,532
	<b>Sub-Total</b>			<b>14</b>	<b>111,223,896</b>
	<b>Northern Uganda</b>				
1	Assistant Commissioner- Northern Uganda Recons	U1 E	1,657,677	1	19,892,124
2	Principal Assistant Secretary	U2	1,247,467	1	14,969,604
3	Principal Development Officer- Northern Uganda	U2	1,247,467	1	14,969,604
4	Senior Assistant Secretary	U3	933,461	1	11,201,532
5	Senior Economist -M&E Northern Uganda Program	U3	1,046,296	1	12,555,552
6	Economist [Data Analysis]	U4	876,222	1	10,514,664
7	Assistant Secretary (AS)	U4	723,868	1	8,686,416
8	Political Assistant			1	
9	Pool Stenographer (Region)	U6	426,265	1	5,115,180
10	Office Attendant	U8	221,987	2	5,327,688
11	Driver	U8	221,987	3	7,991,532
	<b>Sub-Total</b>			<b>14</b>	<b>111,223,896</b>
	<b>Bunyoro Region</b>				
3	Senior Assistant Secretary	U3	933,461	1	11,201,532
5	Senior Personal Secretary	U3	933,461	1	11,201,532
7	Political Assistant			1	
8	Office Attendant	U8	221,987	1	2,663,844

## APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	<i>Post Title</i>	<i>Salary Scale</i>	<i>Monthly Salary</i>	<i>Approved Establishment</i>	<i>Annual Salary</i>
9	Driver	U8	221,987	1	2,663,844
10	Pool Stenographer (Region)	U6	326,805	1	3,921,660
	<b>Sub-Total</b>			<b>6</b>	<b>31,652,412</b>
	<b>Teso Region</b>				
3	Senior Assistant Secretary	U3	933,461	1	11,201,532
5	Senior Personal Secretary	U3	933,461	1	11,201,532
8	Office Attendant	U8	221,987	1	2,663,844
9	Driver	U8	221,987	1	2,663,844
10	Pool Stenographer (Region)	U6	326,805	1	3,921,660
	<b>Sub-Total</b>			<b>5</b>	<b>31,652,412</b>
	<b>Total For the Department of Pacification and Development</b>			<b>63</b>	<b>495,820,644</b>
	<b>Grand Total</b>			<b>380</b>	<b>3,494,579,280</b>
	<b>PRIME MINISTER'S DELIVERY UNIT (PMDU)</b>				
1	Head of Delivery Unit	UIS			
2	Deputy Head of the Delivery Unit	UISE	7,900,000	1	94,800,000
3	Team Leader, Infrastructure, Energy, Minerals, Oil	UIE	6,500,000	1	78,000,000
4	Team Leader, Income and Jobs (Agriculture, Industry, Trade)	UIE	5,700,000	1	68,400,000
5	Team Leader, Health and Education (Human Capital)	UIE	5,700,000	1	68,400,000
6	Team Leader, Public Sector Management	UIE	5,700,000	1	68,400,000
7	Team Leader, Research and Data Analysis	UIE	5,700,000	1	68,400,000
8	Principal Officer - Expert - Data	U2	5,700,000	1	68,400,000
9	Principal Officer - Expert - Data	U2	4,800,000	1	57,600,000
10	Principal Officer - Expert - Data	U2	4,800,000	1	57,600,000
12	Principal Officer - Expert - Health	U2	4,800,000	1	57,600,000
13	Principal Officer - Expert - Education	U2	4,800,000	1	57,600,000
14	Principal Officer - Expert - House Hold Incomes	U2	4,800,000	1	57,600,000
15	Principal Officer - Expert -Jobs	U2	4,800,000	1	57,600,000
16	Principal Officer - Expert - Infrastructure	U2	4,800,000	1	57,600,000
17	Principal Officer - Expert - Energy, and Minerals	U2	4,800,000	1	57,600,000
18	Principal Officer - Expert - PSM -Gis	U2	4,800,000	1	57,600,000
19	Principal Officer - Expert - PSM- Agencies and PS	U2	4,800,000	1	57,600,000
	<b>Sub-Total</b>		4,800,000	1	57,600,000
				<b>18</b>	<b>1,148,400,000</b>
	<b>Grand Total Including the PMDU</b>			<b>398</b>	<b>4,642,979,280</b>

## **Annex 5: Staff List**

*Programme: 06: Natural Resources, Environment, Climate Change, Land And Water**Sub-SubProgramme: 03: Disaster Preparedness and Refugee Management**Department: Disaster**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Adungo Sarah	OPM/P/501	Personal Secretary	U4	798,535	9,582,420
Ahimbisibwe Catherine	OPM/P/660	Princ.Disaster Mgt Officer	U2	1,291,880	15,502,560
Akia Damali Liz	OPM/P/485	Office Attendant	U8	237,069	2,844,828
Akola Angela Mary	OPM/P/325	Office Attendant	U8	237,069	2,844,828
Atim Mercy Sylvia	OPM/P/834	Senior Personal Secretary	U3	990,589	11,887,068
Brare Namaganda	OPM/P/949	Disater Preparedness Officer	U4	623,063	7,476,756
Bukaayi Pheona	OPM/P/839	Sen.Asst. Sec.( Personal Asst.)	U3	990,589	11,887,068
Dhikusoka Cyprian	OPM/P/519	Princ.Disaster Prep.Officer	U2	1,291,880	15,502,560
Elungat Solomon	OPM/P/657	Senior Disaster Prep. Officer	U3	990,589	11,887,068
Irumba Rogers Kaija	OPM/P/932	Under Secretary	U1SE	1,859,451	22,313,412
Kabategeki Hope	OPM/P/592	Office Attendant	U8	21,909	262,908
Kagoda Jacqueline	OPM/P/618	Disaster Management Officer	U4	798,535	9,582,420
Kalembe Caroline	OPM/P/904	Senior Personal Secretary	U3	990,589	11,887,068
Kalule Ibrahim	OPM/P/191	Driver	U8	237,069	2,844,828
Kasule Felix	OPM/P/665	Office Attendant	U8	237,069	2,844,828
Kibuuka Ismail	OPM/P/498	Driver	U8	237,069	2,844,828
Kirungi Raymond	OPM/P/622	Disater Preparedness Officer	U4	798,535	9,582,420
Komujuni Pamela	OPM/P/465	Sen.Disaster Mgt Officer	U3	990,589	11,887,068
Kumakech Charles	OPM/P/617	Disaster Management Officer	U4	798,535	9,582,420
Lutaaya Hussein	OPM/P/608	Driver	U8	237,069	2,844,828
Lwanga Fredrick	OPM/P/755	Driver	U8	237,069	2,844,828
Matovu Kayaaya Farouq	OPM/P/751	Driver	U8	237,589	2,851,068
Matsiko Denis	OPM/P/795	Driver	U8	237,069	2,844,828
Mirembe Joan Richice	OPM/P/877	Senior Asst Secretary ( Admin.)	U3	990,589	11,887,068
Mugoya Mwanga Roy	OPM/P/714	Disaster Management Officer	U4	798,535	9,582,420
Nakabugo Rose	OPM/P/142	Assistant Comm/Disaster Mgt.	U1E	1,690,781	20,289,372
Nayiga Annet	OPM/P/119	Asst. Settlement Commandant	U5	479,759	5,757,108
Ntege Samuel	OPM/P/173	Driver	U8	237,069	2,844,828

*Programme: 06: Natural Resources, Environment, Climate Change, Land And Water**Sub-SubProgramme: 03: Disaster Preparedness and Refugee Management**Department: Disaster**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nyangoma Immaculate	OPM/P/613	Disaster Preparedness Officer	U4	798,535	9,582,420
Odong Martin	OPM/P/607	Disaster Management Officer	U4	798,535	9,582,420
Ogwang Jimmy	OPM/P/619	Senior Disaster Prep. Officer	U3	990,589	11,887,068
Okecho Erusiana E	OPM/P/615	Disaster Preparedness Officer	U4	798,535	9,582,420
Rukundo Vincent	OPM/P/756	Driver	U8	237,069	2,844,828
Sekimwany A budala	OPM/P/249	Driver	U8	237,069	2,844,828
Titus Muhofa	OPM/P/148	Senior Disaster Prep. Officer	U3	990,589	11,887,068
Tweheyo Vincent	OPM/P/722	Driver	U8	237,069	2,844,828
<b>Total Annual Salary (Ushs) for Department: Disaster</b>				<b>24,654,132</b>	<b>295,849,584</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Disaster Preparedness and Refugee Management</b>				<b>24,654,132</b>	<b>295,849,584</b>
<b>Total Annual Salary (Ushs) for SubProgramme: Environment and Natural Resources Management</b>				<b>24,654,132</b>	<b>295,849,584</b>
<b>Total Annual Salary (Ushs) for Programme: Natural Resources, Environment, Climate Change, Land And Water</b>				<b>24,654,132</b>	<b>295,849,584</b>

*Programme: 16: Governance And Security**Sub-SubProgramme: 03: Disaster Preparedness and Refugee Management**Department: Refugees**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abili David	OPM/P/546	Assistant Settlement Officer	U5	479,759	5,757,108
Acibo Hellen	OPM/P/535	Sen. Settlement Officer	U3	990,589	11,887,068
Asiimwe Douglas	OPM/P/140	Asst. Settlement Commandant	U5	1,690,781	20,289,372
Birungi Janet	OPM/P/873	Personal Secretary	U4	623,063	7,476,756
Busulwa Kassim	OPM/P/521	Driver	U8	237,069	2,844,828
Emmanuel Turyagenda	OPM/P/141	Sen. Settlement Com	U3	798,535	9,582,420
Jogo Titus	OPM/P/144	Sen. Settlement Com	U3	990,589	11,887,068
Kamuza Julius	OPM/P/567	Asst. Settlement Commandant	U5	479,759	5,757,108
Kazungu David Appolo	OPM/P/369	Commissioner Refugees	U1SE	1,859,451	22,313,412



**Programme: 16: Governance And Security****Sub-SubProgramme: 03: Disaster Preparedness and Refugee Management****Department: Refugees****CostCentre: OPM****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kebirungi Jolly	OPM/P/545	Settlement Officer	U4	798,535	9,582,420
Kitaka Timothy	OPM/P/591	Asst. Settlement Commandant	U5	479,759	5,757,108
Kyokutamba Monica Mugisha	OPM/P/565	Settlement Com	U4	798,535	9,582,420
Musinguzi Vincent M	OPM/P/749	Driver	U8	237,069	2,844,828
Mutaawe Mark	OPM/P/568	Asst. Settlement Commandant	U5	479,759	5,757,108
Mwanje Moses	OPM/P/842	Assistant Secretary	U4	798,535	9,582,420
Nassozi Joan	OPM/P/605	Stenographer/Secretary	U5	479,759	5,757,108
Natuhereza Grace	OPM/P/234	Office Attendant	U8	237,069	2,844,828
Omondi Walter Wolver	OPM/P/332	Sen. Settlement Com	U3	990,589	11,887,068
Osakan Solomon	OPM/P/126	Sen. Settlement Officer	U3	990,589	11,887,068
Sentamu John Bosco	OPM/P/612	Sen. Settlement Com	U3	990,589	11,887,068
Soyekwo Fred	OPM/P/547	Assistant Settlement Officer	U5	479,759	5,757,108
Tasebula Amos Kiirya	OPM/P/542	Asst. Settlement Commandant	U5	479,759	5,757,108
Tophious Chali K	OPM/P/566	Asst. Settlement Commandant	U5	479,759	5,757,108
<b>Total Annual Salary (Ushs) for Department: Refugees</b>				<b>16,869,659</b>	<b>202,435,908</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Disaster Preparedness and Refugee Management</b>				<b>16,869,659</b>	<b>202,435,908</b>
<b>Total Annual Salary (Ushs) for SubProgramme: Refugee Protection &amp; Migration Management</b>				<b>16,869,659</b>	<b>202,435,908</b>
<b>Total Annual Salary (Ushs) for Programme: Governance And Security</b>				<b>16,869,659</b>	<b>202,435,908</b>

**Programme: 17: Regional Balanced Development****Sub-SubProgramme: 02: Affirmative Action Programs****Department: Affirmative Action Programs****CostCentre: OPM****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Abaho Joshua	OPM/P/633	Sen. Asst. Secretary (Pers.Asst.)	U3	990,589	11,887,068
Agwang Stella	OPM/P/884	Senior Personal Sec(for Minister)	U3	990,589	11,887,068

**Programme: 17: Regional Balanced Development****Sub-SubProgramme: 02: Affirmative Action Programs****Department: Affirmative Action Programs****CostCentre: OPM****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aipikor Steven	OPM/P/909	Driver	U8	236,069	2,832,828
Alupo Stella	OPM/P/629	Senior Personal Sec(for Minister)	U3	990,589	11,887,068
Apio Brenda	OPM/P/972	Economist	U4	940,366	11,284,392
Apollo Elizabeth	OPM/P/211	Office Attendant	U8	237,069	2,844,828
Asasira Barbara Nancy	OPM/P/938	Principal Assistant Secretary	U2	1,235,852	14,830,224
Awor Mary	OPM/P/955	Steno Secretary	U5	479,759	5,757,108
Bashaija Horrace	OPM/P/627	Principal Development Officer	U2	1,291,880	15,502,560
Kaggwa John Conrad	OPM/P/373	Office Attendant	U8	237,069	2,844,828
Kasigwa Aloysious	OPM/P/576	Driver	U8	237,069	2,844,828
Kasozzi Robert	OPM/P/667	Office Attendant	U8	237,069	2,844,828
Katsirabo Norbert	OPM/P/625	Asst. Commissioner (Programmes)	U1E	1,728,007	20,736,084
Katushabe Biirah Edith	OPM/P/871	Sen Asst Secretary (Pers Asst)	U3	990,589	11,887,068
Kibungo Jonas M	OPM/P/705	Senior Asst Secretary/PA	U3	990,589	11,887,068
Kibuuka William Lumu	OPM/P/663	Driver	U8	237,069	2,844,828
Kyamanywa Aisha	OPM/P/767	Principal Assistant Secretary	U2	1,291,880	15,502,560
Lubega Kennedy	OPM/P/486	Office Attendant	U8	237,069	2,844,828
Mathias Gideon Kaweesi	OPM/P/892	Economist	U4	940,366	11,284,392
Mworozi Hozana Margaret	OPM/P/847	Office Attendant	U8	237,069	2,844,828
Nakabanda Jenifer	OPM/P/499	Pool Steno	U6	436,677	5,240,124
Nakamya Sarah	OPM/P/979	Economist	U4	940,366	11,284,392
Nakasi Barbra	OPM/P/671	Office Attendant	U8	237,069	2,844,828
Namaganda Rose	OPM/P/939	Senior Personal Sec(for Minister)	U3	940,366	11,284,392
Nambatya Betty Kikome	OPM/P/817	Personel Secretary	U4	798,535	9,582,420
Nelima Jane	OPM/P/762	Personal Secretary	U4	798,535	9,582,420
Ninsiima Claire Lucy	OPM/P/963	Senior Economist	U3	1,131,209	13,574,508
Nsereko David	OPM/P/600	Principal Development Officer	U2	1,291,880	15,502,560
Nuwagaba Catherine	OPM/P/823	Assistant Secretary	U4	798,535	9,582,420

**Programme: 17: Regional Balanced Development****Sub-SubProgramme: 02: Affirmative Action Programs****Department: Affirmative Action Programs****CostCentre: OPM****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Olum Samuel Ofungi	OPM/P/765	Sen. Asst. Secretary (Pers.Asst.)	U3	990,589	11,887,068
Onono Margaret	OPM/P/208	Office Typist	U7	377,781	4,533,372
Siraje Wamalya	OPM/P/218	Driver	U8	237,069	2,844,828
Ssenduli John Baptist	OPM/P/890	Principal Assistant Secretary	U2	1,291,880	15,502,560
Wataka Abubaker	OPM/P/662	Driver	U8	237,069	2,844,828
<b>Total Annual Salary (Ushs) for Department: Affirmative Action Programs</b>				<b>25,264,167</b>	<b>303,170,004</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Affirmative Action Programs</b>				<b>25,264,167</b>	<b>303,170,004</b>
<b>Total Annual Salary (Ushs) for SubProgramme: Production and productivity</b>				<b>25,264,167</b>	<b>303,170,004</b>
<b>Total Annual Salary (Ushs) for Programme: Regional Balanced Development</b>				<b>25,264,167</b>	<b>303,170,004</b>

**Programme: 18: Development Plan Implementation****Sub-SubProgramme: 01: Administration and Support Services****Department: Finance and Administration****CostCentre: OPM****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Acomai Florence	OPM/P/903	Steno Secretary	U5	479,759	5,757,108
Agaba Maureen Rukundo	OPM/P/852	Human Resource Officer	U4	798,535	9,582,420
Ahimbisibwe Juliet	OPM/P/902	Records Assistant	U7	377,781	4,533,372
Akuma Suzan	OPM/P/883	Sen. Asst. Secretary (Pers.Asst.)	U3	990,589	11,887,068
Anyait Harriet	OPM/P/549	Receptionist	U7	289,361	3,472,332
Atim Mary Grace	OPM/P/934	Assistant Secretary	U4	623,063	7,476,756
Atuhirwe Tracy	OPM/P/898	Accountant	U4	940,366	11,284,392
Ayiorwoth Gladys	OPM/P/881	Assistant Records	U5	876,222	10,514,664
Bateebwa Asmah	OPM/P/875	Human Resource Officer	U4	672,792	8,073,504
Bbossa Norman	OPM/P/948	Senior Internal Audit	U3	1,131,209	13,574,508
Bukoomoko Daudi	OPM/P/844	Principal Assistant Secretary	U2	1,291,880	15,502,560

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 01: Administration and Support Services**Department: Finance and Administration**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Chelengat Doreen Judith	OPM/P/270	Office Attendant	U8	237,069	2,844,828
Ekwaru Richard	OPM/P/655	Sen. Prin.Stores Asst/Supplies off	U4	909,244	10,910,928
Erionu Daniel	OPM/P/610	Principal Economist( M&E)	U2	1,282,315	15,387,780
Erukwaie Godfrey	OPM/P/964	Assistant Commissioner	U1E	1,728,007	20,736,084
Higaya Abdallah	OPM/P/893	Records Assistant	U7	377,781	4,533,372
Kabyanga Mary	OPM/P/962	Internal Auditor	U4	940,366	11,284,392
Kalema Fredrick	OPM/P/904	Senior Management Officer	U3	1,046,393	12,556,716
Kalule John	OPM/P/731	Assistant Commissioner	U1E	1,728,007	20,736,084
Kalule Nkemba Ahmed	OPM/P/719	Driver	U8	237,069	2,844,828
Katembeko Agnes	OPM/P/882	Senior Procurement Officer	U3	1,131,209	13,574,508
Kimpi Ezekiel	OPM/P/554	Senior Asst Secretary ( Admin.)	U3	990,589	11,887,068
Kivumbi Apollo	OPM/P/652	Principal Economist /Planner	U2	1,527,241	18,326,892
Koire Aminah	OPM/P/941	Principal Assistant Secretary	U2	1,291,880	15,502,560
Leti Patrick Godfrey	OPM/P/410	Driver	U8	237,069	2,844,828
Lubega Raphael	OPM/P/511	Principal Assistant Secretary	U2	1,259,083	15,108,996
Lwasa Robert	CP/837	Principal Information Scientist	U2	4,500,000	54,000,000
Mandu Julius Wamukiyi	OPM/P/967	Accountant	U4	940,366	11,284,392
Mpakiibi Stephen	OPM/P/739	Senior Management Officer	U3	876,222	10,514,664
Mpanga Godfrey	OPM/P/508	Senior Office Supervisor	U5	436,677	5,240,124
Mugume Wycliff	OPM/P/925	Assistant Commissioner	U1E	1,728,007	20,736,084
Muhakanizi Keith	OPM/P/927	Permanent Secretary	U1SE	15,400,000	184,800,000
Muserero K. Joseph	OPM/P/631	Information Scientist	U4	798,535	9,582,420
Mutabule Flavia	OPM/P/966	Internal Auditor	U4	940,366	11,284,392
Nabanja Hamidah	OPM/P/384	Receptionist	U7	289,361	3,472,332
Nabbanja Miriam	CP/846	Office Attendant	U8	213,832	2,565,984
Nabirye Joyce Lwanga	OPM/P/956	Human Resource Officer	U4	798,535	9,582,420
Nabuduwa Catherine	OPM/P/692	Senior Accountant	U3	1,131,209	13,574,508
Nabwato Priscilla Kedi	OPM/P/935	Personal Secretary	U4	623,063	7,476,756

**Programme: 18: Development Plan Implementation****Sub-SubProgramme: 01: Administration and Support Services****Department: Finance and Administration****CostCentre: OPM****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Nafula Christine	OPM/P/845	Telephone Operator	U7	377,781	4,533,372
Najjuka Carol	OPM/P/965	Procurement Officer	U4	834,959	10,019,508
Nakagolo Monica	CP/836	Accounts Assistant	U7	436,677	5,240,124
Nalubega Esther Marjorie O	OPM/P/894	Procurement Officer	U4	940,366	11,284,392
Nalugwa Robinah	OPM/P/647	Steno Secretary	U5	479,759	5,757,108
Namuddu Catherine	OPM/P/850	Records Assistant	U7	377,781	4,533,372
Namulondo Barbara Wagaba	OPM/P/946	Personal Secretary	U4	434,273	5,211,276
Namusisi Margaret	OPM/P/204	Office Attendant	U8	237,069	2,844,828
Namwiryia Catherine Erina	OPM/P/924	Principal Assistant Secretary	U2	1,291,880	15,502,560
Nandudu Aidati	OPM/P/957	Assistant Commissioner	U1E	1,690,781	20,289,372
Nankya Lynda	OPM/P/728	Personal Secretary	U4	798,535	9,582,420
Nguma Rashid Adrama	OPM/P/831	Senior Economist	U3	940,366	11,284,392
Nkamwesiimira Denis	OPM/P/801	Office Attendant	U8	237,069	2,844,828
Nsubuga Samuel	OPM/P/718	Driver	U8	237,069	2,844,828
Nuwagaba Bonny	OPM/P/913	Human Resource Officer	U4	798,535	9,582,420
Odeke Paul Francis	OPM/P/951	Assistant Commissioner	U1E	1,645,733	19,748,796
Okello George	OPM/P/348	Office Attendant	U8	237,069	2,844,828
Patrick Okello	OPM/P/954	Commissioner	U1SE	1,859,451	22,313,412
Sseremba Geoffrey	OPM/P/1923	Under Secretary	U1SE	1,859,451	22,313,412
Sserwadda Andrew	OPM/P/541	Receptionist	U7	289,361	3,472,332
Ssewakka Nanozi Ritah	OPM/P/771	Receptionist	U7	289,361	3,472,332
Tumusiime Rhona Lanah	OPM/P/872	Personal Secretary	U4	644,785	7,737,420
Waibi Alex	OPM/P/816	Office Attendant	U8	237,069	2,844,828
Wako Richard	OPM/P/209	Office Attendant	U8	237,069	2,844,828
Walubo John	OPM/P/833	Senior Accounts Asst	U5	436,677	5,240,124
<b>Total Annual Salary (Ushs) for Department: Finance and Administration</b>				<b>69,919,978</b>	<b>839,039,736</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Administration and Support Services</b>				<b>69,919,978</b>	<b>839,039,736</b>

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 04: Executive Governance**Department: Executive Governance**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Alenga Rose	OPM/P/928	US/Senior Private Secretary	U1SE	1,859,451	22,313,412
Amito Harriet	OPM/P/269	Office Attendant	U8	237,069	2,844,828
Anyimo Margaret	OPM/P/200	Office Attendant	U8	237,069	2,844,828
Barugahara Marjorie	OPM/P/087	Principal Personal Secretary	U2	1,291,880	15,502,560
Birungi Juliet Namwesezi	OPM/P/887	Personal Secretary	U4	798,535	9,582,420
Bwesigye Micheal	OPM/P/594	Sen. Asst Sec (Pers Asst to De	U3	933,461	11,201,532
Diogo Stephen	OPM/P/210	Office Attendant	U8	237,069	2,844,828
Feeta Alfred	OPM/P/536	Legal Officer	U4	1,700,000	20,400,000
Harold Adroni Omvia	OPM/P/073	TV Technician	U6	436,677	5,240,124
Kabahukya Evace	OPM/P/782	Sen. Pers. Secretary	U2	943,990	11,327,880
Kataike Jalia	OPM/P/841	Personal Secretary	U4	700,306	8,403,672
Katende Babirye Joyce	OPM/P/315	Princ. Information Officer	U2	1,291,880	15,502,560
Malinga Joseph	OPM/P/947	Driver	U8	228,316	2,739,792
Manyasa Wesley	OPM/P/803	Driver	U8	215,822	2,589,864
Mugerwa Michael	OPM/P/471	Senior Public Relations Officer	U3	990,589	11,887,068
Mwesige Wilfred	OPM/P/937	Sen. Asst. Secretary (Pers.Asst.)	U3	933,461	11,201,532
Nabugolola Fatuma	OPM/P/929	Principal Assistant Secretary	U2	1,212,620	14,551,440
Nakalema Annette	OPM/P/859	Sen. Pers. Secretary	U2	902,612	10,831,344
Nakayiza Teddy	OPM/P/634	Principal Personal Secretary	U2	1,291,880	15,502,560
Nangoma Betty	OPM/P/203	Office Attendant	U8	237,069	2,844,828
Nannozi Barbra	OPM/P/800	Senior Personal Secretary	U3	902,612	10,831,344
Nansasi Rose Mary	OPM/P/603	Personal Secretary	U4	766,589	9,199,068
Nasasira Doreen	OPM/P/793	Information Officer	U4	723,868	8,686,416
Nyombi Brian	OPM/P/818	Office Attendant	U8	209,859	2,518,308
Okoth Daniel Don	OPM/P/514	Economist	U4	940,366	11,284,392
Tumwebaze Gauda	OPM/P/952	Records Assistant	U7	321,527	3,858,324
<b>Total Annual Salary (Ushs) for Department: Executive Governance</b>				<b>20,544,577</b>	<b>246,534,924</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Executive Governance</b>				<b>20,544,577</b>	<b>246,534,924</b>

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 05: Monitoring and Evaluation**Department: M & E for Central Government**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Aineomujuni Ezra	OPM/P/695	Economist	U4	846,042	10,152,504
Kafecero Malijan	OPM/P/661	Driver	U8	237,069	2,844,828
Karugaba James	OPM/P/879	Personal Secretary	U4	672,792	8,073,504
Kayenga Nabuti Irene	OPM/P/953	Principal Economist( M&E)	U2	1,322,109	15,865,308
Kyeyune Saul	OPM/P/469	Senior Systems Analyst	U3	4,250,000	51,000,000
Lubanga Timothy	OPM/P/134	Commissioner	U1SE	1,859,451	22,313,412
Luganda Joshua	OPM/P/975	Senior Economist	U3	846,042	10,152,504
luyombya David	OPM/P/950	Driver	U8	237,069	2,844,828
Mayanja Gonzaga	OPM/P/623	Commissioner	U1SE	1,859,451	22,313,412
Muhindo Patrick	OPM/P/973	Senior Economist	U3	940,366	11,284,392
Musasizi Musa Kagoma	OPM/P/753	Driver	U8	237,069	2,844,828
Nakimuli Esther	OPM/P/874	Office Attendant	U8	219,909	2,638,908
Nalufusa Teddy	OMP/P/569	Stenographer/Secretary	U5	479,759	5,757,108
Namakoye Phidely	OPM/P/770	Personal Secretary	U4	798,535	9,582,420
Okello Cyprian	OPM/P/977	Senior Economist	U3	846,042	10,152,504
Okidiki Simon	OPM/P/670	Office Attendant	U8	237,069	2,844,828
Otutu Nathan	OPM/P/944	Assistant Commissioner	U1E	1,669,621	20,035,452
Rugumya Norman	OPM/P/943	Assistant Commissioner	U1E	1,669,621	20,035,452
Taremwa B. Roland	OPM/P/716	Systems Analyst	U4	4,000,000	48,000,000
Turyatunga Emmanuel	OPM/P/942	Assistant Commissioner	U1E	1,624,934	19,499,208
<b>Total Annual Salary (Ushs) for Department: M &amp; E for Central Government</b>				<b>24,852,950</b>	<b>298,235,400</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Monitoring and Evaluation</b>				<b>24,852,950</b>	<b>298,235,400</b>

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 06: Strategic Coordination and Implementation**Department: Strategic Coordination - Social Services & Rural Dev't**CostCentre: OPM**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
Kavuma Peter	OPM/P/481	Office Attendant	U8	224,066	2,688,792
Kawunde Isa	OPM/P/895	Senior Policy Analyst	U3	902,612	10,831,344
Kirabo Linda Nsubuga	OPM/P/889	Policy Analyst	U4	601,341	7,216,092
Mulengani Moses	OPM/P/876	Assistant Commissioner	U1E	1,728,007	20,736,084
Musiimenta Boaz Busirimo	OPM/P/651	Principal Policy Analyst	U2	1,235,852	14,830,224
Namayanja Batemyeto	OPM/P/870	Principal Policy Analyst	U2	1,235,852	14,830,224
Nassali Aminah	OPM/P/821	Policy Analyst	U4	601,341	7,216,092
Orishaba Judith	OPM/P/899	Senior Policy Analyst	U3	902,612	10,831,344
Taaka Irene	OPM/P/642	Stenographer/Secretary	U5	479,759	5,757,108
Walugembe Fredrick	OPM/P/945	Commissioner	U1SE	1,859,451	22,313,412
<b>Total Annual Salary (Ushs) for Department: Strategic Coordination - Social Services &amp; Rural Dev't</b>				<b>9,770,893</b>	<b>117,250,716</b>
<b>Total Annual Salary (Ushs) for Sub-SubProgramme: Strategic Coordination and Implementation</b>				<b>9,770,893</b>	<b>117,250,716</b>
<b>Total Annual Salary (Ushs) for SubProgramme: Accountability Systems and Service Delivery</b>				<b>125,088,398</b>	<b>1,501,060,776</b>
<b>Total Annual Salary (Ushs) for Programme: Development Plan Implementation</b>				<b>125,088,398</b>	<b>1,501,060,776</b>
<b>Total Annual Salary (Ushs) for Vote: Office of the Prime Minister</b>				<b>191,876,356</b>	<b>2,302,516,272</b>



## **Annex 6:**

# **Pension and Gratuity Details**

**Programme: 18 Development Plan Implementation**
**Sub-SubProgramme 01: Administration and Support Services**
**Department: 001 Finance and Administration**
**District: Kampala**

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
Kigozi Erusama	1006653	12/17/1947	Asst. Settlement Commandant	U5	505,192	335,899	4,030,788	0
Agum Julie Bernadette	958516	1/12/1962	Princ. Information Officer	U2	907,015	517,240	6,206,880	0
Akumu Okello Anywar Margaret	896614	9/20/1950	Senior Accounts Asst	U5	4,095	401,230	4,814,760	0
Alinaitwe John	1006642	11/29/1959	Records Assistant	U7	475,523	316,172	3,794,064	0
Alupo Stella	60871	4/23/1963	Senior Personal Secretary	U3	990,589	774,030	9,288,360	46,441,793
Ampaire Jean	60691	6/28/1960	Senior Personal Secretary	U3	923,054	220,571	2,646,852	0
Amulen Mary	60041	2/5/1950	Senior Personal Secretary	U3	990,589	516,231	6,194,772	0
Ayen Akello Mary	1006643	4/11/1959	Driver	U8	768,571	511,018	6,132,216	0
Aziku Patrick Ochatre	1006644	3/4/1960	Office Typist	U7	402,451	267,587	3,211,044	0
Bahemuka Kamara Stephen	880723	8/21/1948	Senior Office Supervisor	U5	357,016	324,209	3,890,508	0
Bahikayo Esau	60736	4/1/1954	Asst. Settlement Commandant	U5	479,759	264,571	3,174,852	0
Bakayana Lawrence Ssejjuuko	1006645	4/30/1959	Princ. Information Officer	U2	837,281	556,703	6,680,436	0
Banya Mathew	60752	8/24/1961	Office Attendant	U8	237,069	147,505	1,770,060	850,270
Barugahara Mbabazi Majoria	877740	10/16/1951	Principal Personal Secretary	U2	1,065,345	842,694	10,112,328	0
Bashaija George Sabiiti	882848	12/28/1953	US/Senior Private Secretary	U1SE	1,690,409	1,907,924	22,895,088	0
Batenda Bagaya MCL	1006646	4/23/1963	Senior Accounts Asst	U5	381,010	253,331	3,039,972	0
Biganda Don Hatega	884971	1/29/1950	Settlement Com	U4	256,705	304,049	3,648,588	0
Bireke Kaggwa Amis	886059	1/2/1940	Commissioner Refugees	U1SE	164,998	2,049,032	24,588,384	0
Bisereko John	893231	5/30/1946	Driver	U8	181,213	49,253	591,036	0
Bomera George	71430	12/28/1954	Assistant Settlement Officer	U5	479,759	293,003	3,516,036	0
Budeyo James	60720	10/19/1956	TV Technician	U6	436,677	200,562	2,406,744	0
Buhamizo Mary	60719	11/29/1959	Princ. Information Officer	U2	1,291,880	740,232	8,882,784	0
Bushoberwa Elias Ziryaharugo	1006647	3/13/1962	Steno Secretary	U5	1,317,056	875,702	10,508,424	0
Byamugisha Albert	60885	4/24/1957	Commissioner M&E	U1SE	1,859,451	1,074,133	12,889,596	0
Byarugaba Angel Niwamanya	1006648	2/2/1950	Permanent Secretary	U1SE	545,863	362,941	4,355,292	0

**Programme: 18 Development Plan Implementation****Sub-SubProgramme 01: Administration and Support Services**

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
Byarugaba M. Gaetano	60873	9/29/1958	Accounts Assistant	U7	377,781	170,253	2,043,036	0
Ebong Okello Joye	887857	12/7/1945	Senior Personal Secretary	U3	777,986	402,002	4,824,024	0
Edoku John Justine	1006649	12/25/1948	Driver	U8	440,761	293,059	3,516,708	0
Estate of the Lata Ahabwa James	60817	5/2/1958	Driver	U8	197,167	58,932	707,184	0
Estate of the Late Akol Grace	68396	6/24/1963	Senior Personal Secretary	U3	990,589	402,505	4,830,060	24,422,262
Estate of the Late Bbalangulo Sarah	60793	1/17/1974	Office Attendant	U8	354,493	79,879	958,548	7,189,118
Estate of the Late Dhikusooka Eddie	71420	11/30/1960	Asst. Settlement Commandant	U5	479,759	194,462	2,333,544	0
Estate of the Late Joseph Kalaja	1006654	12/27/1945	Senior Personal Secretary	U3	148,464	98,713	1,184,556	0
Estate of the Late Mukasa Brian Kiguli	60869	7/6/1975	Assistant Librarian	U6	36,677	71,033	852,396	0
Estate of the Late Okumu Jeff Geoffrey	60847	1/13/1970	Driver	U8	237,067	42,989	515,868	3,868,972
Galiwango Betty	8894494	7/23/1954	Senior Personal Secretary	U3	460,332	460,332	5,523,984	0
Kaala Harriet Male	1006650	4/9/1947	Senior Information Officer	U3	744,224	494,830	5,937,960	0
Kabasindi Byaruhanga Eva	1006651	8/9/1949	Records Assistant	U7	1,022,039	679,547	8,154,564	0
Kaggwa Bireke	1006652	4/15/1946	Senior Stores Assistant	U6	3,266,118	2,171,621	26,059,452	0
Kagwa Dorothy	60723	9/17/1961	Office Attendant	U8	237,069	149,354	1,792,248	8,961,210
Kakara Usta	60735	4/11/1959	Assistant Records	U5	479,759	256,511	3,078,132	0
Kalibbala Namatovu Lukia	894254	9/23/1949	Sen. Pers. Secretary	U2	46,536	608,360	7,300,320	0
Kasozi Margaret	893615	11/25/1953	Accounts Assistant	U7	50,100	410,792	4,929,504	0
Kasya George	886734	4/15/1946	Senior Management Officer	U3	670,608	621,242	7,454,904	0
Kibekityo Robinah	60722	1/5/1956	Office Attendant	U8	237,069	80,403	964,836	0
Kibuuka Wilberforce	941257	9/30/1953	Driver	U8	193,179	76,686	920,232	0
Kirunda Janat Nayoga	881625	3/16/1953	Telephone Operator	U7	288,864	247,535	2,970,420	0
Kitonsa Charles Kajoba	13837	2/15/1960	Senior Asst Secretary (Admin.)	U3	990,589	512,465	6,149,580	0
Kwesiga Constance	16949	1/25/1962	Accountant	U4	940,366	605,390	7,264,680	36,323,375
Kwokende Isaac	65264	3/13/1962	Accounts Assistant	U7	436,677	316,581	3,798,972	18,994,830
Lapoti Victoria	1006655	10/25/1945	Senior Personal Secretary	U3	778,361	517,527	6,210,324	0
Lawrence Tabaluka	15826	4/24/1962	Procurement Officer	U4	940,366	385,550	4,626,600	23,133,005

**Programme: 18 Development Plan Implementation**
**Sub-SubProgramme 01: Administration and Support Services**

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
Lowoth Francis Okori	63306	8/15/1958	Principal Development Officer	U2	1,728,187	930,917	11,171,004	0
Lutaaya Nalubowa Philocy	885334	8/9/1949	Sen Asst Secretary (Pers Asst)	U3	777,986	653,289	7,839,468	0
Lyazi Margaret	60819	11/27/1956	Office Attendant	U8	232,657	82,435	989,220	0
Magara Paul	888066	6/26/1964	Records Assistant	U7	99,661	99,661	1,195,932	0
Makutubu Moses	1006656	2/19/1947	Assistant Commissioner	U1E	143,790	95,605	1,147,260	0
Matovu David	941386	1/15/1954	Driver	U8	197,167	74,990	899,880	0
Mayanja Alex	1006657	1/15/1954	Senior Accountant	U3	675,328	449,021	5,388,252	0
Mirembe Gertrude	60818	6/30/1955	Office Typist	U7	377,781	126,563	1,518,756	0
Mirembe Jane	1006658	8/5/1961	Senior Office Supervisor	U5	139,494	92,749	1,112,988	0
Misanvu J. Faustine	887775	12/17/1947	Princ. Information Officer	U2	907,015	637,751	7,653,012	0
Morrow Christian	878898	12/25/1948	Senior Accounts Asst	U5	499,860	410,367	4,924,404	0
Mubiru Sandra Vivian	901437	7/24/1948	Steno Secretary	U5	202,491	202,491	2,429,892	0
Muhakanizi Keith	13790	8/5/1961	Permanent Secretary	U1SE	15,400,000	0	0	73,920,000
Muhiigi David	874601	2/2/1950	Driver	U8	203,040	68,901	826,812	0
Mukasa Paul	60725	5/18/1966	Senior Information Officer	U3	744,336	663,420	7,961,040	0
Muramago B Andrew	883129	2/1/1963	Records Assistant	U7	211,107	119,478	1,433,736	0
Musisi Charles	60820	12/27/1962	Senior Stores Assistant	U6	436,677	324,888	3,898,656	19,493,280
Muwanika Abdul	1006659	10/19/1956	Driver	U8	1,177,877	783,163	9,397,956	0
Mwebaze Norman	883136	9/13/1962	Asst. Settlement Commandant	U5	72,042	492,729	5,912,748	0
Namutebi Esther Wandera	1006660	5/2/1958	Princ. Information Officer	U2	810,775	539,079	6,468,948	0
Namutebi Gertrude K	901316	2/19/1947	Senior Personal Secretary	U3	499,860	490,916	5,890,992	0
Nankabirwa Agnes Sserwadda	1006661	11/27/1956	Permanent Secretary	U1SE	345,727	229,872	2,758,464	0
Ndagire Maria	60702	10/8/1958	Senior Personal Secretary	U3	82,522	707,941	8,495,292	0
Nkunjama Mwebaza Nathan	1006662	4/7/1963	Pool Stenographer	U6	1,061,600	705,851	8,470,212	0
Nkurunziza Emmanuel	1006641	9/12/1955	Assistant Commissioner	U1E	1,257,326	838,217	10,058,604	0
Nshemeire Francis B	1006663	10/26/1959	Driver	U8	3,290,405	2,187,769	26,253,228	0
Nuwamanya Joe Jotham Kanengere	885380	7/23/1950	Director	U1SE	19,724,445	664,189	7,970,268	0
Obuko Catherine Obuko	1006664	6/13/1962	Office Attendant	U8	880,697	585,570	7,026,840	0

**Programme: 18 Development Plan Implementation**
**Sub-SubProgramme 01: Administration and Support Services**

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
Odwedo Martin	1006665	1/17/1974	Commissioner M&E	U1SE	2,431,982	1,617,009	19,404,108	0
Okadapau Barnabas	1006666	1/13/1970	US/Senior Private Secretary	U1SE	818,630	544,302	6,531,624	0
Okalany Dorcus Wagima	1006667	8/17/1962	Senior Personal Secretary	U3	2,500,003	1,662,236	19,946,832	0
Okello Bwangamoi Alex	1006668	8/21/1948	Principal Assistant Secretary	U2	2,381,197	1,583,243	18,998,916	0
Okello Daniel	1006669	3/21/1960	Senior Office Supervisor	U5	838,137	557,272	6,687,264	0
Okello Fabious	879199	12/22/1951	Senior Asst Secretary (Admin.)	U3	816,886	614,968	7,379,616	0
Okiror Stanslaus B.E	893488	8/21/1943	Senior Accountant	U3	1,052,266	830,465	9,965,580	0
Okot Victoria Mary	887037	4/30/1947	Stenographer/Secretary	U5	283,833	312,057	3,744,684	0
Olinga Jenifer	14464	4/7/1963	Personal Secretary	U4	798,535	328,734	3,944,808	0
Oloya Ernest	887202	1/5/1905	Under secretay	U1SE	514,500	1,370,164	16,441,968	0
Onyang Michael	1006670	7/27/1956	Records Assistant	U7	151,280	100,585	1,207,020	0
Onyango Amutonu HK	894096	12/28/1950	Principal Assistant Secretary	U2	663,332	663,332	7,959,984	0
Opus Moses	941220	3/21/1960	Driver	U8	193,179	73,919	887,028	0
Osuna Banya Stanslas	60707	5/20/1954	Senior Accounts Asst	U5	529,931	357,263	4,287,156	0
Owor John Martin	60692	6/13/1962	Commissioner	U1SE	1,859,451	1,402,026	16,824,312	84,121,565
Oyuki Charles	60761	3/4/1960	Driver	U8	237,069	74,598	895,176	0
Pande Joshua Baron	802302	10/14/1977	Senior Human Resource Officer	U3	700,306	402,451	4,829,412	24,147,101
Saidi Mohamed Labong	883077	4/9/1947	Driver	U8	232,657	53,092	637,104	0
Sendagi Gerald Dungu	16008	11/28/1959	Driver	U8	238,792	71,437	857,244	0
Ssansa Mugenyi Fredrick Edward	60766	10/18/1956	Commissioner	U1SE	1,859,451	663,491	7,961,892	0
Ssebyala Salim	60814	11/23/1958	Driver	U8	237,069	90,402	1,084,824	7,993,967
Ssejjuko Lawrence Bakayana	897920	3/23/1946	Senior Office Supervisor	U5	50,712	508,005	6,096,060	0
Ssemanda Idrisa	60822	7/27/1956	Driver	U8	232,657	74,488	893,856	0
Ssenkooza Yunia	877404	5/5/1951	Office Typist	U7	267,686	152,943	1,835,316	0
Ssenoga David	16008	10/26/1959	Driver	U8	237,986	75,862	910,344	0
Ssesebwe Vincent	1006671	11/30/1960	Princ. Information Officer	U2	537,000	357,048	4,284,576	0
Sseviriri Maxensia	1006672	12/28/1953	Permanent Secretary	U1SE	149,277	99,253	1,191,036	0
Tamare J K Fredrick	897802	10/8/1952	Senior Office Supervisor	U5	359,294	359,294	4,311,528	0

**Programme: 18 Development Plan Implementation****Sub-SubProgramme 01: Administration and Support Services**

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
Tamare Ndaruboina Fred	1006673	6/26/1964	Senior Information Officer	U3	592,180	393,737	4,724,844	0
Twesigomwe Carlos	1006674	11/25/1953	Senior Information Officer	U3	3,244,888	2,157,505	25,890,060	0
Ucanda Peter	886017	11/16/1939	Permanent Secretary	U1SE	1,709,279	4,246,294	50,955,528	0
Unega Edith	893576	10/25/1945	Accounts Assistant	U7	191,442	330,563	3,966,756	0
Walusumbi Fatuma Fathirah	887931	12/27/1945	Principal Assistant Secretary	U2	789,659	824	9,884	0
Wamala David Serubiri	60893	8/17/1962	Principal Systems Analyst	U2	2,400,000	2,188,800	26,265,600	131,328,000
Wasswa Hassn	60815	4/30/1959	Driver	U8	237,069	90,402	1,084,824	0
Woboya Vincent	60704	7/24/1969	Princ.Disaster Mgt Officer	U2	1,201,688	381,888	4,582,656	0
Zaake Haruna	60810	1/6/1962	Driver	U8	237,069	154,095	1,849,140	9,245,704
<b>Total Pension / Gratuity (Ushs)</b>						<b>62,716,244</b>	<b>752,594,924</b>	<b>520,434,452</b>
<b>Grand Total</b>						<b>62,716,244</b>	<b>752,594,924</b>	<b>520,434,452</b>

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_

## **Annex 7: Staff Recruitment Plan**

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
<b>Sub Sub Programme:02 Affirmative Action Programs</b>							
<b>Department: 001 Affirmative Action Programs</b>							
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
<b>Sub Sub Programme:03 Disaster Preparedness and Refugee Management</b>							
<b>Department: 001 Disaster</b>							
Comm/Disaster Mgt & Prep.	U1SE	1	0	1	1	1,859,451	22,313,412
<b>Department: 002 Refugees</b>							
Asst. Settlement Commandant	U5	10	3	7	1	424,565	5,094,780
Driver	U8	15	12	3	3	221,987	7,991,532
Principal Settlement Officer	U2	3	1	2	2	1,201,688	28,840,512
<b>Sub Sub Programme:05 Monitoring and Evaluation</b>							
<b>Department: 001 M&amp;E for Agencies, NGOs, PIs &amp; Other Government Institutions</b>							
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Commissioner	U1SE	1	0	1	1	2,293,200	27,518,400
Driver	U8	2	0	2	2	221,987	5,327,688
Office Attendant	U8	2	0	2	2	221,987	5,327,688
<b>Sub Sub Programme:06 Strategic Coordination and Implementation</b>							
<b>Department: 002 Strategic Coordination - Governance, Justice and Security</b>							
Driver	U8	2	0	2	1	221,987	2,663,844
Office Attendant	U8	1	0	1	1	221,987	2,663,844
<b>Total</b>					<b>16</b>	<b>9,838,396</b>	<b>143,136,384</b>

Name and Signature of the Head  
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date



## **Annex 8: Vote 003 Asset Register**

**VOTE: 003** Office of the Prime Minister**Furniture and Fittings**

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-BH-0031	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-BH-0039	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-BS-0013	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-BS-0016	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0015	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0016	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0017	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0020	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0021	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0030	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0033	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0034	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0035	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0036	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0037	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SH-0038	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SN-0006	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SN-0007	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SN-0019	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	BOOK SHELF	OPM-PMO-SN-0025	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	1000000
003 001 Finance and Administration	CHAIR	CME-CH-OP-0029	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	CME-CH-OP-0030	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	CME-CH-OP-0031	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	CME-CH-OP-0033	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	CME-CH-OP-0034	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	CME-CH-OP-0035	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	OPM-PMO-CH-0001	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	OPM-PMO-CH-0002	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	OPM-PMO-CH-0003	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	OPM-PMO-CH-0004	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	OPM-PMO-CH-0005	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000
003 001 Finance and Administration	CHAIR	OPM-PMO-CH-0006	OPM-003010000-Executive Office-Kampala-None	Good and In Use	01-Mar-13	500000

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

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

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

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

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

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

[illegible]



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

[illegible]

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

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

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

[illegible]

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

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

[illegible]

**VOTE: 003** Office of the Prime Minister[illegible]



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

[illegible]



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

[illegible]

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

[illegible]

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

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

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

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

[illegible]



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

[illegible]

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

[illegible]



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

[illegible]

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

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-CME-TB-0019	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-CME-TB-0020	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-CME-TB-0021	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-CME-TB-0022	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-CME-TB-0023	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-DMR-TB-0001	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-DMR-TB-0002	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-DMR-TB-0003	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-DMR-TB-0004	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	60000
003 1673 Retooling of Office of the Prime Minister	TABLE	OPM-DMR-TB-0005	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	60000

### ICT Equipment

[illegible]

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

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

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

[illegible]

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

[illegible]



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

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

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0052	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0053	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0054	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0055	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0056	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0057	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0058	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0059	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0060	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0061	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0062	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	CPU - DELL INTEL ® CORE™ i5 7500	NONE27	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL INTEL CORE I5	NO TAG17	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL INTEL CORE I5	NO TAG18	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3010	NO TAG23	New Gov't Building - Rm 7.3	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3010	NO TAG24	New Gov't Building - Rm 8.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3020	NO TAG22	New Gov't Building - Rm 7.3	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3040	NO TAG26	New Gov't Building - Rm 8.3	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3050	NO TAG16	New Gov't Building - Rm 7.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3050	NO TAG21	New Gov't Building - Rm 7.3	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3050	NONE17	New Gov't Building - Rm 7	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL OPTIPLEX 7010	NO TAG25	New Gov't Building - Rm 7.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL PENTIUM	NO TAG19	New Gov't Building - Rm 7.3	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL PERCISION	NONE26	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - DELL PERCISION T 3400	NONE25	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP	MOPS/IPPS2/CPU/055	New Gov't Building - Rm 3.2	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP	MOPS/IPPS2/CPU/092	New Gov't Building - Rm 3.2	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP 209 GINT	NONE35	New Gov't Building - Rm 3.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP 13	MOPS/IPPR2/CPU/057	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP 15	NONE32	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP 15	NONE34	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP PRO 3500	OPM/NUSAF2/DT/026	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP PRO DESK 400 G4 MT	NO TAG15	New Gov't Building - Rm 3.1	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - HP PRODESK	NONE31	New Gov't Building - Rm 3.7	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I3 (HP PRO)	OPM/NUSAF2/DT/059	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I5 (DELL)	NONE39	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I5 (DELL)	NONE41	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I5 (DELL)	NONE42	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I5 (DELL)	NONE43	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I5 (DELL)	NONE44	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL CORE I5 (HP)	NONE40	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL PENTIUM (DELL)	OPM/FIN/PU/0000	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL PENTIUM (DELL)	OPM/FIN/PU/0022	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - INTEL PENTIUM (DELL)	OPM/FIN/PU/OO23	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - NONE	NONE24	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 3010 DELL	NO TAG13	New Gov't Building - Rm 5.1	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 3010 DELL	NONE29	New Gov't Building - Rm 3.7	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 3040 DELL	NO TAG11	New Gov't Building - Rm 5.1	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 3050	NO TAG14	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 3050	NONE28	New Gov't Building - Rm 3.2	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 3050 DELL	NONE33	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 380 DELL	NONE23	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 745 DELL	PSM/013	New Gov't Building - Rm 5.7	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 755	NO TAG10	New Gov't Building - Rm 5.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX 780 DELL	OPM-LT-PU-0002	New Gov't Building - Rm 3.1	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX DELL 3050	NONE21	New Gov't Building - Rm 5.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX DELL 390	NONE70	New Gov't Building - Rm 5.6	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX DELL 7020	NONE36	New Gov't Building - Rm 3.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX DELL 760	NONE22	New Gov't Building - Rm 5.4	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX DELL3020	NO TAG2	New Gov't Building - Rm 7.3	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX DELL7080	NONE30	New Gov't Building - Rm 3.7	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX GX520 DELL	NO TAG12	New Gov't Building - Rm 5.1	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX3050(DELL I5)	NONE37	New Gov't Building - Rm 3.9	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX360(DELL)	OPM/FIN/PU/0013	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX7010 DELL	NONE38	New Gov't Building - Rm 2305	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	CPU - OPTIPLEX780(DELL)	OPM/FIN-PU-002	New Gov't Building - Rm 3.9	Good and In Use	26-Sep-18	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0063	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0064	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0069	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0070	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0071	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0072	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0073	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0074	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0075	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0076	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0077	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1



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

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0138	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0139	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0140	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0141	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0142	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0143	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0144	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0145	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0146	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0147	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0148	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0149	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0150	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0151	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0152	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0153	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0154	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0155	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0156	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	MONITOR	OPM-FIN-MT-0157	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	
003 001 Finance and Administration	SERVER	OPM-FIN-SV-0001	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	200000
003 001 Finance and Administration	SERVER	OPM-FIN-SV-0002	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	200000
003 001 Finance and Administration	SERVER	OPM-FIN-SV-0003	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	200000
003 001 Finance and Administration	SERVER	OPM-FIN-SV-0004	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	200000
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER	OPM/FIN/RC/PU/OO40	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - CORE INTEL DELL	OPM/DMR/PU/O13	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - CORE INTEL I3 DELL	OPM/FIN/PU/0020	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - CORE INTEL I5 DELL	PLPO4	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - CORE INTEL I5 HP	PLPO17	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - CORE INTEL I5DELL	PLPO3	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL	PLPO6	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL DUAL CORE	NONE4	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE 5	NO TAG9	New Gov't Building - Rm	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE 5	OPM/MSK/PU/002	New Gov't Building - Rm 8	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE DUAL	OPM/DMR/PU/0020	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE I3	PLPO1	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE I5	NONE1	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE I5	NONE3	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE I5	PLPO2	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL CORE I5	SEC/M&E	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL DUAL CORE	OPM/DMR/PU/0016	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL DUAL CORE	OPM/DMR/PU/0017	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL DUAL CORE	OPM/DMR/PU/0021	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL INSIDEPENTIUM	OPM-DAR-001	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL PENTIUM	NO TAG27	New Gov't Building - Rm 7	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL PENTIUM	NONE11	New Gov't Building - Rm 8	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL PREMIUM	OPM-FIN-PU-00006	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTEL PREMIUM	OPM/MSB/PU/001	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTELL PREMIUM	EU9APC-UG-14-COM06	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTELL PREMIUM	NONE7	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL INTELLCORE I5	NONE8	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3020	NO TAG28	New Gov't Building - Rm 8.1	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL OPTIPLEX 3040	NO TAG8	New Gov't Building - Rm	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL OPTIPLEX9010	NO TAG7	New Gov't Building - Rm	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL PENTIUM	EU9ACP-UG-14-COM	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELL PENTIUM	NO TAG6	New Gov't Building - Rm 9	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DELLINTEL CORE I5	NONE	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0039	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0041	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0042	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0043	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0044	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0045	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0047	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - HP CORE ITEL I5	NONE9	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - HP INTEL CORE I7	PLPO5	Postel Building	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - HP INTELL CORE I5	NONE5	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - HP INTELL CORE I5	NONE6	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - INTEL CORE I5 DELL	NO TAG4	New Gov't Building - Rm 9	Good and In Use	26-Sep-18	
003 001 Finance and Administration	CPU - INTEL I5 DELL	NO TAG52	New Gov't Building - Rm 9	Good and In Use	26-Sep-18	

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

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

[illegible]

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

[illegible]



**VOTE: 003** Office of the Prime Minister[illegible]

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

[illegible]



**VOTE: 003** Office of the Prime Minister[illegible]

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

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 1673 Retooling of Office of the Prime Minister	CPU - HP I3	MOPS/IPPR2/CPU/057	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - HP I5	NONE32	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - HP I5	NONE34	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - HP PRO 3500	OPM/NUSAF2/DT/026	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - HP PRO DESK 400 G4 MT	NO TAG15	New Gov't Building - Rm 3.1	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - HP PRODESK	NONE31	New Gov't Building - Rm 3.7	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I3 (HP PRO)	OPM/NUSAF2/DT/059	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I5 (DELL)	NONE39	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I5 (DELL)	NONE41	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I5 (DELL)	NONE42	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I5 (DELL)	NONE43	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I5 (DELL)	NONE44	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL CORE I5 (HP)	NONE40	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL PENTIUM (DELL)	OPM/FIN/PU/0000	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL PENTIUM (DELL)	OPM/FIN/PU/0022	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - INTEL PENTIUM (DELL)	OPM/FIN/PU/0023	New Gov't Building - Rm 22	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - NONE	NONE24	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 3010 DELL	NO TAG13	New Gov't Building - Rm 5.1	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 3010 DELL	NONE29	New Gov't Building - Rm 3.7	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 3040 DELL	NO TAG11	New Gov't Building - Rm 5.1	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 3050	NO TAG14	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 3050	NONE28	New Gov't Building - Rm 3.2	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 3050 DELL	NONE33	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 380 DELL	NONE23	New Gov't Building - Rm 3.5	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 745 DELL	PSM/013	New Gov't Building - Rm 5.7	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 755	NO TAG10	New Gov't Building - Rm 5.4	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX 780 DELL	OPM-LT-PU-0002	New Gov't Building - Rm 3.1	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX DELL 3050	NONE21	New Gov't Building - Rm 5.4	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX DELL 390	NONE70	New Gov't Building - Rm 5.6	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX DELL 7020	NONE36	New Gov't Building - Rm 3.4	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX DELL 760	NONE22	New Gov't Building - Rm 5.4	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX DELL3020	NO TAG2	New Gov't Building - Rm 7.3	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX DELL7080	NONE30	New Gov't Building - Rm 3.7	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX GX520 DELL	NO TAG12	New Gov't Building - Rm 5.1	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX3050(DEL I5)	NONE37	New Gov't Building - Rm 3.9	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX3360(DELL)	OPM/FIN/PU/0013	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX7010 DELL	NONE38	New Gov't Building - Rm 2305	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - OPTIPLEX780(DELL)	OPM/FIN-PU-002	New Gov't Building - Rm 3.9	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0063	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0064	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0069	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0070	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0071	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0072	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0073	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0074	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0075	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0076	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0077	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0078	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0079	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0080	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0081	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0082	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0083	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0084	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0085	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0086	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0087	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0088	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0089	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0090	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0091	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0092	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0093	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0094	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0095	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0096	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1
003 1673 Retooling of Office of the Prime Minister	MONITOR	OPM-FIN-MT-0097	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	1

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

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 1673 Retooling of Office of the Prime Minister	SERVER	OPM-FIN-SV-0001	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	2000000
003 1673 Retooling of Office of the Prime Minister	SERVER	OPM-FIN-SV-0002	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	2000000
003 1673 Retooling of Office of the Prime Minister	SERVER	OPM-FIN-SV-0003	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	2000000
003 1673 Retooling of Office of the Prime Minister	SERVER	OPM-FIN-SV-0004	OPM-003020000-Finance and Administration-Kampala-None	Good and In Use	10-Jul-12	2000000
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/OO40	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - CORE INTEL DELL	OPM/DMR/PU/O13	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - CORE INTEL I3 DELL	OPM/FIN/PU/0020	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - CORE INTEL I5 DELL	PLP04	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - CORE INTEL I5 HP	PLP017	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - CORE INTEL I5DELL	PLP03	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL	PLP06	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL DUAL CORE	NONE4	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE 5	NO TAG9	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE 5	OPM/MSK/PU/002	New Gov't Building - Rm 8	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE DUAL	OPM/DMR/PU/0020	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE I3	PLP01	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE I5	NONE1	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE I5	NONE3	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE I5	PLP02	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL CORE I5	SEC/M&E	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL DUAL CORE	OPM/DMR/PU/0016	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL DUAL CORE	OPM/DMR/PU/0017	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL DUAL CORE	OPM/DMR/PU/0021	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL INSIDEPENTIUM	OPM-DAR-001	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL PENTIUM	NO TAG27	New Gov't Building - Rm 7	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL PENTIUM	NONE11	New Gov't Building - Rm 8	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL PREMIUM	OPM-FIN-PU-00006	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTEL PREMIUM	OPM/MSB/PU/001	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTELL PREMIUM	EU9APC-UG-14-COM06	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTELL PREMIUM	NONE7	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL INTELLCORE I5	NONE8	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL OPTIPLEX 3020	NO TAG28	New Gov't Building - Rm 8.1	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL OPTIPLEX 3040	NO TAG8	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL OPTIPLEX9010	NO TAG7	New Gov't Building - Rm	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL PENTIUM	EU9ACP-UG-14-COM	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELL PENTIUM	NO TAG6	New Gov't Building - Rm 9	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DELLINTEL CORE I5	NONE	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0039	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0041	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0042	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0043	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0044	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0045	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - DUAL CORE(THINK CENTER)	OPM/FIN/RC/PU/0047	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	CPU - HP CORE ITEL I5	NONE9	New Gov't Building - 4th Floor	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of						

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

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02131	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02132	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02133	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02134	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02135	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02136	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02137	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02138	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02139	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02140	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02141	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02142	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02143	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02144	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02145	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02146	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02147	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02148	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02149	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02150	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02151	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02152	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02153	Postel Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02154	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02155	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02156	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02157	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02158	New Gov't Building	Good and In Use	26-Sep-18	1
003 1673 Retooling of Office of the Prime Minister	DESKTOP - THINK CENTRE M710T-N000	OPM-02159	New Gov't Building	Good and In Use	26-Sep-18	1

**Office Equipment**

N/A

**Machinery**

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	Generator	OPM	OPM	Good and In Use	01-Jan-12	1
003 1673 Retooling of Office of the Prime Minister	Generator	OPM	OPM	Good and In Use	01-Jan-12	1

**Medical Equipment**

N/A

**Research and laboratory Equipment**

N/A

**Land**

Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
003 001 Disaster	LAND (1,688 ACRES)	BLOCK 4-PLOT 10)	NA	Developing	30-Jun-14	N/A	422000000
003 001 Disaster	LAND (270 ACRES)	BLOCK 4-PLOT 94	NA	Developing	30-Jun-14	NA	1026000000
003 001 Disaster	LAND (918 ACRES)	BLOCK 4-PLOT 93	NA	Developing	30-Jun-14	N/A	2754000000
003 0922 HUMANITARIAN ASSISTANCE	LAND (1,688 ACRES)	BLOCK 4-PLOT 10)	NA	Developing	30-Jun-14	N/A	4220000000
003 0922 HUMANITARIAN ASSISTANCE	LAND (270 ACRES)	BLOCK 4-PLOT 94	NA	Developing	30-Jun-14	NA	1026000000
003 0922 HUMANITARIAN ASSISTANCE	LAND (918 ACRES)	BLOCK 4-PLOT 93	NA	Developing	30-Jun-14	N/A	2754000000

**Buildings Specialized**

N/A

**Buildings Non Specialized**

N/A

**Cycle**

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Affirmative Action Programs	Motorcycle	UG 0853Z	YAMAHA	Petrol	E3NZE-055771	LBPKE179000020671	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0851Z	YAMAHA	Petrol	E3NZE-055773	LBPKE179000020668	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0854Z	YAMAHA	Petrol	E3NZE-055776	LBPKE179000020670	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0855Z	YAMAHA	Petrol	E3NZE-055785	LBPKE179000020702	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0852Z	YAMAHA	Petrol	E3NZE-055874	LBPKE179000020691	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0857Z	YAMAHA	Petrol	E3NZE-055876	LBPKE179000020690	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0848Z	YAMAHA	Petrol	E3NZE-055916	LBPKE179000020699	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0850Z	YAMAHA	Petrol	E3NZE-055919	LBPKE179000020701	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0849Z	YAMAHA	Petrol	E3NZE-055921	LBPKE179000020698	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0856Z	YAMAHA	Petrol	E3NZE-055922	LBPKE179000020696	12310200	30-Nov-16
003 001 Affirmative Action Programs	Motorcycle	UG 0811Z	YAMAHA	Petrol	E3NZE-059920	LBPKE179000021782	12310200	30-Nov-16





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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0803Z	YAMAHA	Petrol	E3N2E-059997	LBPKE179000021724	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0812Z	YAMAHA	Petrol	E3N2E-060000	LBPKE179000021725	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0843Z	YAMAHA	Petrol	E3N2E-060002	LBPKE179000021739	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0816Z	YAMAHA	Petrol	E3N2E-060003	LBPKE179000021729	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0845Z	YAMAHA	Petrol	E3N2E-060005	LBPKE179000021736	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0806Z	YAMAHA	Petrol	E3N2E-060006	LBPKE179000021737	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0842Z	YAMAHA	Petrol	E3N2E-060007	LBPKE179000021738	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0820Z	YAMAHA	Petrol	E3N2E-060009	LBPKE179000021751	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0807Z	YAMAHA	Petrol	E3N2E-060013	LBPKE179000021744	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0827Z	YAMAHA	Petrol	E3N2E-060016	LBPKE179000021741	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0841Z	YAMAHA	Petrol	E3N2E-060017	LBPKE179000021745	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0804Z	YAMAHA	Petrol	E3N2E-060021	LBPKE179000021756	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0818Z	YAMAHA	Petrol	E3N2E-060022	LBPKE179000021757	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0844Z	YAMAHA	Petrol	E3N2E-060025	LBPKE179000021749	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0834Z	YAMAHA	Petrol	E3N2E-060027	LBPKE179000021748	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0805Z	YAMAHA	Petrol	E3N2E-060029	LBPKE179000021764	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0813Z	YAMAHA	Petrol	E3N2E-060031	LBPKE179000021761	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0826Z	YAMAHA	Petrol	E3N2E-060032	LBPKE179000021769	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0825Z	YAMAHA	Petrol	E3N2E-060033	LBPKE179000021768	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0814Z	YAMAHA	Petrol	E3N2E-060036	LBPKE179000021758	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0847Z	YAMAHA	Petrol	E3N2E-060041	LBPKE179000021762	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0821Z	YAMAHA	Petrol	E3N2E-060043	LBPKE179000021763	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0817Z	YAMAHA	Petrol	E3N2E-060044	LBPKE179000021773	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0808Z	YAMAHA	Petrol	E3N2E-060046	LBPKE179000021778	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0823Z	YAMAHA	Petrol	E3N2E-060047	LBPKE179000021779	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0809Z	YAMAHA	Petrol	E3N2E-060048	LBPKE179000021781	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0824Z	YAMAHA	Petrol	E3N2E-060049	LBPKE179000021780	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0822Z	YAMAHA	Petrol	E3N2E-060050	LBPKE179000021777	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0815Z	YAMAHA	Petrol	E3N2E-060052	LBPKE179000021792	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0831Z	YAMAHA	Petrol	E3N2E-060053	LBPKE179000021791	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0832Z	YAMAHA	Petrol	E3N2E-060054	LBPKE179000021793	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0838Z	YAMAHA	Petrol	E3N2E-060055	LBPKE179000021790	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0835Z	YAMAHA	Petrol	E3N2E-060056	LBPKE179000021789	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0833Z	YAMAHA	Petrol	E3N2E-060057	LBPKE179000021788	12310200	30-Nov-16
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0977Z	YAMAHA 2019	Petrol	3TT-232996	DEO2X-110246	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0962Z	YAMAHA 2019	Petrol	3TT-232961	DEO2X-110212	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0963Z	YAMAHA 2019	Petrol	3TT-232962	DEO2X-110213	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0964Z	YAMAHA 2019	Petrol	3TT-232983	DEO2X-110233	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0965Z	YAMAHA 2019	Petrol	3TT-232984	DEO2X-110234	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0966Z	YAMAHA 2019	Petrol	3TT-232985	DEO2X-110235	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0967Z	YAMAHA 2019	Petrol	3TT-232986	DEO2X-110236	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0968Z	YAMAHA 2019	Petrol	3TT-232987	DEO2X-110237	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0969Z	YAMAHA 2019	Petrol	3TT-232988	DEO2X-110238	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0970Z	YAMAHA 2019	Petrol	3TT-232989	DEO2X-110239	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0971Z	YAMAHA 2019	Petrol	3TT-232990	DEO2X-110240	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0972Z	YAMAHA 2019	Petrol	3TT-232991	DEO2X-110241	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0973Z	YAMAHA 2019	Petrol	3TT-232992	DEO2X-110242	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0974Z	YAMAHA 2019	Petrol	3TT-232993	DEO2X-110243	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0975Z	YAMAHA 2019	Petrol	3TT-232994	DEO2X-110244	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0976Z	YAMAHA 2019	Petrol	3TT-232995	DEO2X-110245	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0978Z	YAMAHA 2019	Petrol	3TT-232997	DEO2X-110247	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0979Z	YAMAHA 2019	Petrol	3TT-232998	DEO2X-110248	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0980Z	YAMAHA 2019	Petrol	3TT-232999	DEO2X-110249	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0981Z	YAMAHA 2019	Petrol	3TT-233000	DEO2X-110250	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0982Z	YAMAHA 2019	Petrol	3TT-233001	DEO2X-110251	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0983Z	YAMAHA 2019	Petrol	3TT-233002	DEO2X-110252	15643259	30-Sep-19
003 0932 Northern Uganda War Recovery Plan	Motorcycle	UG 0984Z	YAMAHA 2019	Petrol	3TT-233003	DEO2X-110253	15643259	30-Sep-19

Light Vehicles

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Disaster	Isuzu high fixed sided body truck	UG 0795Z	Isuzu	Diesel	423454	1ALFV823MF7000103	1	12-Sep-07
003 001 Disaster	VXV8 Station Wagon	UG 0907Z	Toyota	Diesel	1VD037074	JTMHV01J104221434	1	12-Sep-07
003 001 Disaster	Prado Toyota TX	UAA 719N	Toyota	Diesel	EN37	CN37	1	12-Sep-07
003 001 Disaster	Station wagon Toyota land cruiser Prado	UG 0800Z	Toyota	Diesel	1KD2627236	JTEBH3FJ50K181857	1	12-Sep-07
003 001 Disaster	Toyota DC Pick Up 2015	UG 0764Z	Toyota	Diesel	2KDA814775	AHTFR22G106106060	1	12-Sep-07
003 001 Disaster	Toyota Land Cruiser	UG 0910Z	Toyota	Diesel	1VD0463285	JTMHV05J904270875	1	12-Sep-07
003 001 Disaster	Lorry Isuzu(box body)	UAU 0318Z	Isuzu	Diesel	EN51	CN51	1	12-Sep-07
003 001 Disaster	Nissan Double Cabin Pup	UG 0219Z	Nissan	Diesel	EN46	CN46	1	12-Sep-07
003 001 Disaster	Pajero MitStation Wagon	UG 0386Z	Mitsubishi	Diesel	EN58	CN58	1	12-Sep-07
003 001 Disaster	Pick Up	UAN 035N	Nissan	Diesel	EN59	CN59	1	12-Sep-07
003 001 Disaster	Pick Up	UAJ 233J	Nissan	Diesel	EN60	CN60	1	12-Sep-07
003 001 Disaster	Prado TX Land cruiser	UG 0527Z	Toyota	Diesel	EN48	CN48	1	12-Sep-07
003 001 Disaster	PradoTX Station Wagon	UAA 733N	Toyota	Diesel	EN43	CN43	1	12-Sep-07
003 001 Disaster	Ford Ranger Pickup	UG0717Z	Ford Ranger	Diesel	EN66	CN66	1	12-Sep-07
003 001 Disaster	Ford Ranger Pickup	UG0716Z	Ford Ranger	Diesel	EN73	CN73	1	12-Sep-07
003 001 Disaster	Land cruiser VX V8	UAT617X	Toyota	Diesel	EN76	CN76	1	12-Sep-07
003 001 Disaster	Mit. PajeroStation Wagon	UG 0390Z	Mitsubishi	Diesel	EN78	CN78	1	12-Sep-07
003 001 Disaster	Mitsubishi Pickup	UG 0021Z	Mitsubishi	Diesel	EN63	CN63	1	12-Sep-07
003 001 Disaster	Nissan Double Cabin PUP	UAA 421N	Nissan	Diesel	EN65	CN65	1	12-Sep-07
003 001 Disaster	Nissan Double Cabin Pup	UG 0536Z	Nissan	Diesel	EN70	CN70	1	12-Sep-07
003 001 Disaster	Nissan Double Cabin Pup	UAA 433N	Nissan	Diesel	EN77	CN77	1	12-Sep-07
003 001 Disaster	Pick Up	UG 0277Z	Nissan	Diesel	EN72	CN72	1	12-Sep-07
003 001 Disaster	Prado TX station wagon	UAA 738N	Toyota	Diesel	EN69	CN69	1	12-Sep-07
003 001 Disaster	TeranoNissan	UG 0138Z	Nissan	Diesel	EN61	CN61	1	12-Sep-07
003 001 Disaster	Toyota HiluxVigo Double Cabin	UAA 474N	Toyota	Diesel	EN68	CN68	1	12-Sep-07

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Disaster	Toyota Land Cruiserhard top	UG 0182Z	Toyota	Diesel	EN64	CN64	1	12-Sep-07
003 001 Disaster	Toyota Prado TX Station Wagon	UAA 476N	Toyota	Diesel	EN67	CN67	1	12-Sep-07
003 001 Disaster	XTrailNissan Terano	UG 0251Z	Nissan	Diesel	EN62	CN62	1	12-Sep-07
003 002 Refugees	HONDA XL 125	UG 0755Z	Honda	Diesel	JD21E2008195	CHS LTMJD2195C5206 833	1	30-Jun-16
003 002 Refugees	LAND CRUISER	UBH 327U	Toyota	Diesel	VDJ200RGDMNK	JTMJV09J704285659	1	30-Jun-16
003 002 Refugees	LAND CRUISER HARDTOP	UBH 970R	Toyota	Diesel	1HZ0899612	JTEEB71J307042925	1	30-Jun-16
003 002 Refugees	LAND CRUISER HARDTOP	UBH 939R	Toyota	Diesel	1HZ0899760	JTEEB71JX07042971	1	30-Jun-16
003 002 Refugees	LAND CRUISER HARDTOP	UBH 966R	Toyota	Diesel	1HZ0899883	JTEEB71J807042998	1	30-Jun-16
003 002 Refugees	LAND CRUISER HARDTOP	UBH 927R	Toyota	Diesel	1HZ0899902	JTEEB71J707043009	1	30-Jun-16
003 002 Refugees	LAND CRUISER HARDTOP	UBH 936R	Toyota	Diesel	1HZ0903947	JTEEB71J407043940	1	30-Jun-16
003 002 Refugees	LAND CRUISER HARDTOP PU	UBH 251X	Toyota	Diesel	1HZ0900179	JTEBB71J604335125	1	30-Jun-16
003 002 Refugees	LAND CRUISER STATION WAGON	UBH367U	Toyota	Diesel	VDJ200RGDMNP	JTMJV09J604285555	1	30-Jun-16
003 002 Refugees	LANDCRUISER	UBG 079R	Toyota	Diesel	HJZ76RRKMRS	JTEEB71J007042414	1	30-Jun-16
003 002 Refugees	LANDCRUISER HARD TOP	UAY 904Y	Toyota	Diesel	1HZ0847957	JTEEB71J307032282	1	30-Jun-16
003 002 Refugees	LANDCRUISER HARD TOP PU	UAX 187Z	Toyota	Diesel	1HZ0821700	JTEBB71J904004023	1	30-Jun-16
003 002 Refugees	LANDCRUISER STATION WAGON	UBB 246X	Toyota	Diesel	VDJ200RGDMNZ	JTMJV09J004230518	1	30-Jun-16
003 002 Refugees	NISSAN HARDBODY PICKUP	UAK 346Z	Nissan	Diesel	QD32267584	ADNJ830000EQ002162	1	30-Jun-16
003 002 Refugees	NISSAN PATROL PATROL	UG 0270Z	Nissan	Diesel	EN45	CN45	1	30-Jun-16
003 002 Refugees	STATION WAGON LAND CRUISER	UBH 481S	Toyota	Diesel	VDJ200RGN	JTMHV01J904285852	1	30-Jun-16
003 002 Refugees	TOYOTA HIACE MINIBUS	UBF 565J	Toyota	Diesel	2KDA975188	JTFSS22P500177448	1	30-Jun-16
003 002 Refugees	Mitsubishi Pajero 2016	UG 0799Z	Mitsubishi	Diesel	4M40HP2777	JMYLVN96WG000508	1	30-Jun-16
003 002 Refugees	Nissan Navara Double Cabin	UG 1003Z	Nissan	Diesel	YD25952625T	MNTCC4D2320060522	1	30-Jun-16
003 002 Refugees	Nissan Navara Double Cabin	UG 1004Z	Nissan	Diesel	YD25952833T	MNTCC4D2320060522	1	30-Jun-16
003 002 Refugees	Nissan Navara Double Cabin	UG 1005Z	Nissan	Diesel	YD25955105 T	MNTCC4D2320060528	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0953Z	Nissan	Diesel	EN50	CN50	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0955Z	Nissan	Diesel	YS23380115A	MNTC4D2320002991	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0957Z	Nissan	Diesel	YS23402150A	MNTC4D2320003622	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0958Z	Nissan	Diesel	YS23402213A	MNTC4D2320003592	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0959Z	Nissan	Diesel	YS23402220A	MNTC4D2320003590	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0960Z	Nissan	Diesel	YS23402374A	MNTC4D2320003601	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0956Z	Nissan	Diesel	YS23402489A	MNTC4D2320003624	1	30-Jun-16
003 002 Refugees	Nissan NavaraDouble Cabin	UG 0954Z	Nissan	Diesel	YS23402818A	MNTC4D2320003652	1	30-Jun-16
003 002 Refugees	Toyota DC Pick Up 2016	UG 0862Z	Toyota	Diesel	2KDU877279	AHTK58CD701870485	1	30-Jun-16
003 002 Refugees	Toyota DC Pick Up 2016	UG0871Z	Toyota	Diesel	2KDU910343	AHTK58CD501871070	1	30-Jun-16
003 002 Refugees	Toyota Hilux DC PicUp	UG 0924Z	Toyota	Diesel	2GD0612512	AHTKB3CD402622482	1	30-Jun-16
003 002 Refugees	Toyota HiluxDouble Cabin	UG 0917Z	Toyota	Diesel	2GD0522769	AHTKB3CDX02618548	1	30-Jun-16
003 002 Refugees	Toyota HiluxDouble Cabin	UG0920Z	Toyota	Diesel	2GD0557776	AHTKB3CD502619929	1	30-Jun-16
003 002 Refugees	Toyota HiluxDouble Cabin	UG 0918Z	Toyota	Diesel	2GD0561009	AHTKB3CD102620074	1	30-Jun-16
003 002 Refugees	Toyota HiluxDouble Cabia	UG 0921Z	Toyota	Diesel	2GD0574746	AHTKB3CDX02619943	1	30-Jun-16
003 002 Refugees	Toyota HiluxDouble Cabin	UG 0922Z	Toyota	Diesel	2GD0675484	AHTKB3CD402622840	1	30-Jun-16
003 002 Refugees	Toyota HiluxDouble Cabin	UG 0919Z	Toyota	Diesel	EN56	CN56	1	30-Jun-16
003 002 Refugees	Toyota LCruiser	UG 0909Z	Toyota	Diesel	1KD2814379	JTEBH3F80K204113	1	30-Jun-16
003 001 Affirmative Action Programs	Land Cruiser Station Wagon	UG 0906	Toyota	Diesel	1VD0442191	JTMHV05J404258620	477000000	30-Jun-16
003 001 Affirmative Action Programs	AMBULANCE	UG 0725Z	Toyota	Diesel	1JH2080635	JTGRB71J9F7019389	260000000	30-Jun-16
003 001 Affirmative Action Programs	MiniBus TOYOTA HIACE	UG 0724Z	Toyota	Diesel	2KDA723781	JTFJ502P000048775	180000000	30-Jun-16
003 001 Affirmative Action Programs	Station WagonToyota LC Ambulance 2018Hard Top	UG 0928Z	Toyota	Diesel	1JH20900246	JTERB71J200093293	260000000	30-Jun-16
003 001 Affirmative Action Programs	Thirteen seater(land cruiser)hard Top Station Wagon	UG 0787Z	Toyota	Diesel	1KDA835793	AHTFZ29G809137424	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0763Z	Toyota	Diesel	2KDA809435	AHTFR22G406105839	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0766Z	Toyota	Diesel	2KDA813305	AHTFR22G206106116	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0767Z	Toyota	Diesel	2KDA814132	AHTFR22G306106254	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0762Z	Toyota	Diesel	2KDA814795	AHTFR22G306106058	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0769Z	Toyota	Diesel	2KDA819610	AHTFR22G106106348	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0758Z	Toyota	Diesel	2KDA819785	AHTFR22G406106392	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0770Z	Toyota	Diesel	2KDA820532	AHTFR22G806106394	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0759Z	Toyota	Diesel	2KDA821215	AHTFR22G506106434	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0760Z	Toyota	Diesel	2KDA822070	AHTFR22G506106482	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0761Z	Toyota	Diesel	2KDA832698	AHTFR22G206107265	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0772Z	Toyota	Diesel	2KDA871803	AHTFR22G506110788	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0773Z	Toyota	Diesel	2KDA872132	AHTFR22G10610772	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0771Z	Toyota	Diesel	2KDA872196	AHTFR22GX06110849	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2015	UG 0757Z	Toyota	Diesel	2KDA872298	AHTFR22G106110853	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0860Z	Toyota	Diesel	2KDU876911	AHTK58CD301870483	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2018	UG 0903Z	Toyota	Diesel	2GD0463222	AHTKB3CD002616100	180000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up2015	UG 0768Z	Toyota	Diesel	2KDA817705	AHTFR22G406106246	132000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0939Z	Toyota	Diesel	2GD0617867	AHTKB3CDX02622972	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0938Z	Toyota	Diesel	2GD0629418	AHTKB3CD002623967	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0940Z	Toyota	Diesel	2GD0629436	AHTKB3CD102623959	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0931Z	Toyota	Diesel	2GD0629582	AHTKB3CD802623974	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0932Z	Toyota	Diesel	2GD0629763	AHTKB3CDX02623992	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0933Z	Toyota	Diesel	2GD0629909	AHTKB3CD402623986	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0937Z	Toyota	Diesel	2GD0630277	AHTKB3CD802624025	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0934Z	Toyota	Diesel	2GD0630524	AHTKB3CD402624054	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0935Z	Toyota	Diesel	2GD0630533	AHTKB3CD902624051	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0943Z	Toyota	Diesel	2GD0633308	AHTKB3CDX02624219	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0952Z	Toyota	Diesel	2GD0636233	AHTKB3CD702624419	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0949Z	Toyota	Diesel	2GD0636895	AHTKB3CDX02624435	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0942Z	Toyota	Diesel	2GD0639295	AHTKB3CD402624619	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0950Z	Toyota	Diesel	2GD0639656	AHTKB3CD502624659	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0948Z	Toyota	Diesel	2GD0639678	AHTKB3CD102624660	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0951Z	Toyota	Diesel	2GD0639695	AHTKB3CD102624657	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0944Z	Toyota	Diesel	2GD0640525	AHTKB3CD002624682	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0945Z	Toyota	Diesel	2GD0640660	AHTKB3CD702624677	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0941Z	Toyota	Diesel	2GD0640706	AHTKB3CD902624695	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp 2019	UG 0947Z	Toyota	Diesel	2GD064281	AHTKB3CD702624663	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp DC PicUp 2019	UG 0936Z	Toyota	Diesel	2GD0630268	AHTKB3CD402624037	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land cruiser Station Wagon	UG 0783Z	Toyota	Diesel	1JH20841893	JTERB71J000083488	260000000	30-Jun-16



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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Affirmative Action Programs	Toyota land cruiser station wagon	UG 0782Z	Toyota	Diesel	1KD2583344	JTEBH3FJ10K177739	260000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UG 0930Z	Toyota	Diesel	1VD0486718	JTMHV01J304282476	477000000	30-Jun-16
003 001 Affirmative Action Programs	TOYOTA Land Cruiser Station Wagon GXR/V8	UG 0913Z	Toyota	Diesel	1VD0450166	JTMHV01JX04263357	477000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Station Wagon Ambulance	UG 0929Z	Toyota	Diesel	1HZ900167	JTERB71J500093272	260000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Station Wagon Ambulance	UG 0927Z	Toyota	Diesel	1HZ900269	JTERB71J100093298	260000000	30-Jun-16
003 001 Affirmative Action Programs	DMAX ISUZU	UG 0894Z	Isuzu	Diesel	4JK1SC5680	ACVDSCJR0H4002678	148000000	30-Jun-16
003 001 Affirmative Action Programs	Engineering SolutionAgric Trailer	UBH1043 VUG 0995Z	Tractor	Diesel	EN79	CN79	1	30-Jun-16
003 001 Affirmative Action Programs	Engineering SolutionAgric Trailer	UBH 541 RUG 0994 Z	Tractor	Diesel	NA89	ENNA23	1	30-Jun-16
003 001 Affirmative Action Programs	Ford Ranger 2011	UG 0502Z	Ford Ranger	Diesel	EN57	CN57	1	30-Jun-16
003 001 Affirmative Action Programs	Ford Ranger 2010	UG 0441Z	Ford Ranger	Diesel	EN47	CN47	1	30-Jun-16
003 001 Affirmative Action Programs	Ford Ranger 2015	UG 0785Z	Ford Ranger	Diesel	QJ2HPFS05010	6FPPXXMJ2PFS05010	1	30-Jun-16
003 001 Affirmative Action Programs	Ford Ranger 2015XLT	UG 0784Z	Ford Ranger	Diesel	IKDA879236	109142433	1	30-Jun-16
003 001 Affirmative Action Programs	FORD RANGER XL	UG 0925Z	Ford Ranger	Diesel	QJ2LPKE89855	6FPPXXMY2PKE89855	1	30-Jun-16
003 001 Affirmative Action Programs	FORD RANGEXL	UG 0926Z	Ford Ranger	Diesel	QJ2LPKE89854	6FPPXXMJ2PKE89854	1	30-Jun-16
003 001 Affirmative Action Programs	Ford Ranger 2010	UG0439Z	Ford Ranger	Diesel	EN44	CN44	1	30-Jun-16
003 001 Affirmative Action Programs	FordRanger 2010	UG0440Z	Ford Ranger	Diesel	EN53	CN53	1	30-Jun-16
003 001 Affirmative Action Programs	FordRanger 20210	UG 0419Z	Ford Ranger	Diesel	EN49	CN49	1	30-Jun-16
003 001 Affirmative Action Programs	ISUZU DMAX 2015	UG 0753Z	Isuzu	Diesel	4JK1NE0040	ADMCSCDR4C4742581	65189000	30-Jun-16
003 001 Affirmative Action Programs	Isuzu lorry 2010	UG 0382Z	Isuzu	Diesel	EN17	CN17	1	30-Jun-16
003 001 Affirmative Action Programs	Land Cruiser Station Wagon Prado 2015	UG 0775Z	Toyota	Diesel	EN28	CN28	281000000	30-Jun-16
003 001 Affirmative Action Programs	LandCruiser TX 2011	UG 0458Z	Toyota	Diesel	5L6164557	JTEBD9FJ90K004436	140000000	30-Jun-16
003 001 Affirmative Action Programs	Nissan Double Cabin PickUp 2005	UG 0218Z	Nissan	Diesel	QD32202106	ADNJ840000E015841	700000000	30-Jun-16
003 001 Affirmative Action Programs	Nissan Navara	UG 0442Z	Nissan	Diesel	EN39	CN39	84000000	30-Jun-16
003 001 Affirmative Action Programs	Nissan Navara Double Cabin	UG 1001Z	Nissan	Diesel	YD25934127T	MNTCC4D23Z00058670	1	30-Jun-16
003 001 Affirmative Action Programs	Nissan Navara Double Cabin	UG 1002Z	Nissan	Diesel	YD25953068T	MNTCC4D23Z0060527	1	30-Jun-16
003 001 Affirmative Action Programs	Nissan Navara Double Cabin	UG 1000Z	Nissan	Diesel	YD25953229T	MNTCC4D23Z0060526	1	30-Jun-16
003 001 Affirmative Action Programs	Nissan Navara	UG 0422Z	Nissan	Diesel	EN41	CN41	95000000	30-Jun-16
003 001 Affirmative Action Programs	NissanPick UP 20210	UG 0424Z	Nissan	Diesel	EN13	CN13	135000000	30-Jun-16
003 001 Affirmative Action Programs	NissanPick UP 20210	UG 0444Z	Nissan	Diesel	EN6	CN6	135000000	30-Jun-16
003 001 Affirmative Action Programs	NissanPick UP 20210	UG 0423Z	Nissan	Diesel	EN8	CN8	135000000	30-Jun-16
003 001 Affirmative Action Programs	NissanPick UP 20210	UG 0443Z	Nissan	Diesel	EN9	CN9	135000000	30-Jun-16
003 001 Affirmative Action Programs	Pajero Mitsubishi 2011	UG 0498Z	Mitsubishi	Diesel	EN18	CN18	154000000	30-Jun-16
003 001 Affirmative Action Programs	Pick Up Nissan Navara DC PicUp 2019	UG0990Z	Mitsubishi	Diesel	YS23402262A	MNTCB4D23Z0003611	181000000	30-Jun-16
003 001 Affirmative Action Programs	Pick Up Nissan Navara DC PicUp 2019	UG0991Z	Mitsubishi	Diesel	YS23402824A	MNTCB4D23Z0003653	181000000	30-Jun-16
003 001 Affirmative Action Programs	Pick Up Nissan Navara DC PicUp 2019	UG 0993Z	Mitsubishi	Diesel	YS23402922A	MNTCB4D23Z0003685	181000000	30-Jun-16
003 001 Affirmative Action Programs	Pick Up Nissan Navara DC PicUp 2019	UG 0992Z	Mitsubishi	Diesel	YS23402947A	MNTCB4D23Z0003689	181000000	30-Jun-16
003 001 Affirmative Action Programs	Prado Station Wagon.	UG 0438Z	Toyota	Diesel	EN16	CN16	140000000	30-Jun-16
003 001 Affirmative Action Programs	Prado TX 2009	UG 0336Z	Toyota	Diesel	5L6164558	JTEBD9FJ90K004438	140000000	30-Jun-16
003 001 Affirmative Action Programs	Suzuki Vitara 2011	UG 0380Z	Suzuki	Petrol	EN31	CN31	50000000	30-Jun-16
003 001 Affirmative Action Programs	Suzuki Vitara 2011	UG 0371Z	Suzuki	Petrol	EN32	CN32	50000000	30-Jun-16
003 001 Affirmative Action Programs	Suzuki Vitara 2011	UG 0376Z	Suzuki	Petrol	EN34	CN34	500000000	30-Jun-16
003 001 Affirmative Action Programs	TATA Tipper Truck 2016	UG 0797Z	Tata	Diesel	51L63475870	MAT395084F2R18516	140000000	30-Jun-16
003 001 Affirmative Action Programs	TATA Tipper Truck 2016	UG 0796Z	Tata	Diesel	51L63476180	MAT395084F2R18563	140000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0865Z	Toyota	Diesel	2KDU903714	AHTK58CD401870945	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0881Z	Toyota	Diesel	2KDU880297	AHTK58CD101870529	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0876Z	Toyota	Diesel	2KDU888280	AHTK58CD401870959	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0878Z	Toyota	Diesel	2KDU892150	AHTK58CD601870977	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0868Z	Toyota	Diesel	2KDU899380	AHTK58CD601870882	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0867Z	Toyota	Diesel	2KDU903504	AHTK58CD101870952	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0873Z	Toyota	Diesel	2KDU903719	AHTK58CD501871067	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0880Z	Toyota	Diesel	2KDU905722	AHTK58CD501870985	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0866Z	Toyota	Diesel	2KDU906202	AHTK58CD201870992	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0877Z	Toyota	Diesel	2KDU906214	AHTK58CD001870991	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0863Z	Toyota	Diesel	2KDU909856	AHTK58CD401871058	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0874Z	Toyota	Diesel	2KDU910186	AHTK58CD201871060	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0879Z	Toyota	Diesel	2KDU910219	AHTK58CD601871059	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0875Z	Toyota	Diesel	2KDU910468	AHTK58CD701871068	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0864Z	Toyota	Diesel	2KDU910534	AHTK58CD901871072	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0870Z	Toyota	Diesel	2KDU910535	AHTK58CD701871071	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota DC Pick Up 2016	UG 0872Z	Toyota	Diesel	2KDU910736	AHTK58CD901871069	150000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Double Cabin	UBG 662 W	Toyota	Diesel	EN19	CN19	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Double Cabin	UBG 665 W	Toyota	Diesel	EN20	CN20	181000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Fortuner	UG 0496Z	Toyota	Diesel	EN3	CN3	110000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hard TopAmbulance2020	UG 0996Z	Toyota	Diesel	1H20936052	JTERB71J90F004977	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hard TopAmbulance2020	UG 0997Z	Toyota	Diesel	1H20938388	JTERB71J40F005485	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hard TopAmbulance2020	UG 0998Z	Toyota	Diesel	1H20953135	JTERB71J80F008003	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hard TopAmbulance2020	UG 0999Z	Toyota	Diesel	NA	ES2044	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux	UG 0786Z	Toyota	Diesel	1H20938432	JTERB71J30F00593	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Hilux DC PicUp	UG 0677Z	Toyota	Diesel	EN54	CN54	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land Cruiser	UBG 661W	Toyota	Diesel	EN22	CN22	260000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land Cruiser	UBG 663W	Toyota	Diesel	EN23	CN23	260000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land Cruiser	UBG 664W	Toyota	Diesel	EN24	CN24	260000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land Cruiser	UBG 682W	Toyota	Diesel	EN25	CN25	260000000	30-Jun-16
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UBG 170Q	Toyota	Diesel	EN42	CN42	1	30-Jun-16
003 001 Affirmative Action Programs	Toyota Rav 4	UG 0497Z	Toyota	Diesel	EN36	CN36	80000000	30-Jun-16
003 001 Finance and Administration	Land Cruiser Prado Station Wagon	UG 0710Z	Toyota	Diesel	1KD2393253	JTEBH9FJ10K134411	228000000	30-Jun-16
003 001 Finance and Administration	Prado TX Station wagon	UG 0711Z	Toyota	Diesel	1KD2393520	JTEBH9FJ10K134490	228000000	30-Jun-16
003 001 Finance and Administration	Relief Vehicle for OPM	UG 0713Z	Toyota	Diesel	1KD2402528	JTEBH9FJ70K136244	140000000	30-Jun-16
003 001 Finance and Administration	Toyota Prado TX 2011 Station Wagon	UG 0526Z	Toyota	Diesel	1KD2087076	JTEBH3FJ00K050030	168000000	30-Jun-16
003 001 Finance and Administration	Toyota Prado TX 2014Station Wagon	UG 0709Z	Toyota	Diesel	1KD2402142	JTEBH9FJ30K136130	1	30-Jun-16
003 001 Finance and Administration	Prado	UG 0712Z	Toyota	Diesel	1KD2402815	JTEBH9FJ50K136324	160000000	30-Jun-16
003 001 Finance and Administration	Prado Land CruiserTX	UG 0908Z	Toyota	Diesel	1KD2818364	JTEBH3FJX0K204971	266000000	30-Jun-16
003 001 Finance and Administration	Prado TX 2011	UG 0750Z	Toyota	Diesel	1KD2541365	JTEBH9FJ00K173992	200000000	30-Jun-16
003 001 Finance and Administration	Station wagon	UG 0708Z	Toyota	Diesel	1KD2402862	JTEBH9FJ80K136317	228000000	30-Jun-16
003 001 Finance and Administration	Toyota De Pick Up	UG 0774Z	Toyota	Diesel	2KDA871907	AHTFR22G306110787	126000000	30-Jun-16

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Finance and Administration	Toyota DC Pick Up 2015	UG 0778Z	Toyota	Diesel	1KDA879854	AHTFZ29G009142634	126000000	30-Jun-16
003 001 Finance and Administration	Toyota DC Pick Up 2015	UG 0765Z	Toyota	Diesel	2KDA813278	AHTFR22G306106111	132000000	30-Jun-16
003 001 Finance and Administration	Toyota Double cabin Hilux	UG 0781Z	Toyota	Diesel	1KDA879236	AHTFZ29G109142433	126000000	30-Jun-16
003 001 Finance and Administration	Toyota Hilux	UG 0897Z	Toyota	Diesel	2GD0417582	AHTKB3CD502614388	147000000	30-Jun-16
003 001 Finance and Administration	Toyota Hilux DC PickUp 2016	UG 0923Z	Toyota	Diesel	2GD0161622	AHTKB3CD202622867	181000000	30-Jun-16
003 001 Finance and Administration	Toyota Hilux DC PicUp 2019	UG 0946Z	Toyota	Diesel	2GD0640023	AHTKB3CD602624654	181000000	30-Jun-16
003 001 Finance and Administration	Toyota HiluxDCUP	UG 1011Z	Toyota	Diesel	2GD0405115	AHTKB3CD602613637	170000000	30-Jun-16
003 001 Finance and Administration	Toyota HiluxDCUP	UG 0898Z	Toyota	Diesel	2GD0452046	AHTKB3CD102615781	170000000	30-Jun-16
003 001 Finance and Administration	Toyota HiluxDCUP	UG 0901Z	Toyota	Diesel	2GD0460253	AHTKB3CD502616044	170000000	30-Jun-16
003 001 Finance and Administration	Toyota HiluxDCUP	UG 0900Z	Toyota	Diesel	2GD0464625	AHTKB3CD702616126	170000000	30-Jun-16
003 001 Finance and Administration	Toyota Land Cruiser station wagon VXR V8	UG 0858Z	Toyota	Diesel	1VD0327232	JTMHV02J904192800	420000000	30-Jun-16
003 001 Finance and Administration	Toyota land cruiser VXR8 (2014)	UG 0723Z	Toyota	Diesel	1VD0284926	JTMHV05J504167842	364000000	30-Jun-16
003 001 Finance and Administration	Toyota Station Wagon GXRVS	UG 0722Z	Toyota	Diesel	1KD2445732	JTEBH09FJ80K154123	228000000	30-Jun-16
003 001 Finance and Administration	ToyotaHilux double cabin	UG 0802Z	Toyota	Diesel	2KDA735799	AHTFR22G606102439	126000000	30-Jun-16
003 001 Finance and Administration	Benz Saloon Car 2011	UG 0540Z	Benz	Petrol	EN30	CN30	420000000	30-Jun-16
003 001 Finance and Administration	ChevroletJeep Station Wagon 2011	UG 0404Z	Chevrolet	Petrol	EN55	CN55	1	30-Jun-16
003 001 Finance and Administration	Ford Everest	UG 0535Z	Ford Ranger	Diesel	EN52	CN52	1	30-Jun-16
003 001 Finance and Administration	Ford Ranger Double Cabin PUP 2013	UG 0704Z	Ford Ranger	Diesel	EN75	CN75	1	30-Jun-16
003 001 Finance and Administration	Ford RangerDouble Cabin 2004	UG 0217Z	Ford Ranger	Diesel	EN71	CN71	1	30-Jun-16
003 001 Finance and Administration	Isuzu Double Cabin D.Max	UG 0383Z	Isuzu	Diesel	EN7	CN7	135000000	30-Jun-16
003 001 Finance and Administration	Nissan hard body	UG 0793Z	Nissan	Diesel	EN74	CN74	1	30-Jun-16
003 001 Finance and Administration	Nissanpap2010	UG 0412Z	Nissan	Diesel	EN12	CN12	135000000	30-Jun-16
003 001 Finance and Administration	Pajero Mitsubishi Station Wagon 2006	UAA 694Z	Mitsubishi	Diesel	EN40	CN40	870000000	30-Jun-16
003 001 Finance and Administration	Pajero Station Wagon	UG 0405Z	Mitsubishi	Diesel	EN26	CN26	260000000	30-Jun-16
003 001 Finance and Administration	Pajero Station Wagon 2010	UG 0406Z	Mitsubishi	Diesel	EN27	CN27	260000000	30-Jun-16
003 001 Finance and Administration	Suzuki Vitara 2007	UG0397Z	Suzuki	Petrol	EN10	CN10	135000000	30-Jun-16
003 001 Finance and Administration	SuzukiVitara 2009	UG 0375Z	Suzuki	Petrol	EN33	CN33	500000000	30-Jun-16
003 001 Finance and Administration	Toyota Hilux 2006 Double Cabin	UG 0254Z	Toyota	Diesel	EN35	CN35	750000000	30-Jun-16
003 001 Finance and Administration	Toyota Land Cruiser station wagon	UG 0884Z	Toyota	Diesel	EN29	CN29	364000000	30-Jun-16
003 001 Finance and Administration	Toyota Land Cruiser VXR8 2008	UG 0338Z	Toyota	Diesel	EN21	CN21	225000000	30-Jun-16
003 001 Finance and Administration	Toyota Prado TXStation Wagon 2011	UG 0494Z	Toyota	Diesel	EN14	CN14	140000000	30-Jun-16
003 001 Finance and Administration	Toyota PradoTX Station Wagon 2008	UG 0337Z	Toyota	Diesel	EN15	CN15	140000000	30-Jun-16
003 001 Finance and Administration	Chevrolet Cruz Saloon	UG 0732Z	Chevrolet	Petrol	F18D4142590444	KLIPJ5E50FK040306	840000000	30-Jun-16
003 001 Finance and Administration	Isuzu DMAX	UG 0731Z	Isuzu	Diesel	4J1LY7505	ADMCSDCRX4691412	1	30-Jun-16
003 001 Finance and Administration	Isuzu Dmax	UG 0726Z	isuzu	Diesel	4JK1LK3277	ADMCSDCR8C4665522	650000000	30-Jun-16
003 001 Finance and Administration	Isuzu DMax Double Cabin	UG 0985Z	Isuzu	Diesel	4JK1UG1035	ACVLSC8CRXJ4045125	158000000	30-Jun-16
003 001 Finance and Administration	Mitsubishi Pajero Station Wagon 2013	UG 0702Z	Mitsubishi	Diesel	4M40HN9816	JMYLNV96WEJ000218	160000000	30-Jun-16
003 001 Finance and Administration	MitsubishiDouble Cabin L200GL 2013	UG 0705Z	Mitsubishi	Diesel	4M40UAD9650	MMBKNKB70FD004571	112000000	30-Jun-16
003 001 Finance and Administration	Toyota DC Pick Up 2016	UG 0861Z	Toyota	Diesel	2KDU910738	AHTK58CDX01871078	150000000	30-Jun-16
003 001 Finance and Administration	Toyota DC Pick Up 2016	UG 0869Z	Toyota	Diesel	2KDU912757	AHTK58CD101871075	150000000	30-Jun-16
003 001 Finance and Administration	Toyota Double cabin Hilux	UG 0859Z	Toyota	Diesel	2KDU892602	AHTK58CD101870773	126000000	30-Jun-16
003 001 Finance and Administration	DC Pick Up Ford Ranger	UG 0779Z	Ford Ranger	Diesel	PF2HPFK54496	6PPXXMJ2PEK54496	1	30-Jun-16
003 001 Finance and Administration	Land cruiser VXR8	UG 0714Z	Toyota	Diesel	1VD0254469	JTMHV05J604146207	300000000	30-Jun-16
003 001 Finance and Administration	Nissan hard body	UG 0794Z	Nissan	Diesel	YD25653866T	ADNCPUDJ2220057231	1	30-Jun-16
003 001 Finance and Administration	Toyota Land Cruiser Station Wagon	UG 0703Z	Toyota	Diesel	1VD0241148	JTMHV09J904136488	225000000	30-Jun-16
003 001 Finance and Administration	Toyota VX V8	UG 0331Z	Toyota	Diesel	1VD0036622	JTMHV09J804021610	225000000	30-Jun-16
003 001 Finance and Administration	PradoTX Station Wagon 2009	UG 0335Z	Toyota	Diesel	EN5	CN5	130000000	30-Jun-16
003 001 Finance and Administration	Toyota Hilux DCabin	UG 0328Z	Toyota	Diesel	EN2	CN2	100000000	30-Jun-16
003 001 Finance and Administration	Toyota Hilux Double Cabin PickUp 2007	UG 0278Z	Toyota	Diesel	EN1	CN1	100000000	30-Jun-16
003 001 Finance and Administration	Toyota PradoStation Wagon 2005	UG 0253Z	Toyota	Diesel	EN4	CN4	120000000	30-Jun-16
003 0922 HUMANITARIAN ASSISTANCE	Isuzu high fixed sided body truck	UG 0795Z	Isuzu	Diesel	423454	JALFV23MF7000103	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	VXR8 Station Wagon	UG 0907Z	Toyota	Diesel	1VD037074	JTMHV01J104221434	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	PradoToyotaTX	UAA 719N	Toyota	Diesel	EN37	CN37	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Station wagon Toyota land cruiser Prado	UG 0800Z	Toyota	Diesel	1KD2627236	JTEBH3FJ50K181857	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Toyota DC Pick Up 2015	UG 0764Z	Toyota	Diesel	2KDA814775	AHTFR22G106106060	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Toyota Land Cruiser	UG 0910Z	Toyota	Diesel	1VD0463285	JTMHV05J904270875	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Lorry Isuzu(box body)	UAU 0318Z	Isuzu	Diesel	EN51	CN51	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Nissan Double Cabin Pup	UG 0219Z	Nissan	Diesel	EN46	CN46	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Pajero MitStation Wagon	UG 0386Z	Mitsubishi	Diesel	EN58	CN58	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Pick Up	UAN 035N	Nissan	Diesel	EN59	CN59	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Pick Up	UAJ 233J	Nissan	Diesel	EN60	CN60	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Prado TX Land cruiser	UG 0527Z	Toyota	Diesel	EN48	CN48	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	PradoTX Station Wagon	UAA 733N	Toyota	Diesel	EN43	CN43	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Ford Ranger Pickup	UG0717Z	Ford Ranger	Diesel	EN66	CN66	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Ford Ranger Pickup	UG0716Z	Ford Ranger	Diesel	EN73	CN73	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Land cruiser VX V8	UAT617X	Toyota	Diesel	EN76	CN76	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Mit. PajeroStation Wagon	UG 0390Z	Mitsubishi	Diesel	EN78	CN78	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Mitsubishi Pickup	UG 0021Z	Mitsubishi	Diesel	EN63	CN63	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Nissan Double Cabin PUP	UAA 421N	Nissan	Diesel	EN65	CN65	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Nissan Double Cabin Pup	UG 0536Z	Nissan	Diesel	EN70	CN70	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Nissan Double Cabin Pup	UAA 433N	Nissan	Diesel	EN77	CN77	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Pick Up	UG 0277Z	Nissan	Diesel	EN72	CN72	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Prado TX station wagon	UAA 738N	Toyota	Diesel	EN69	CN69	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	TeranoNissan	UG 0138Z	Nissan	Diesel	EN61	CN61	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Toyota HiluxVigo Double Cabin	UAA 474N	Toyota	Diesel	EN68	CN68	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Toyota Land Cruiserhard top	UG 0182Z	Toyota	Diesel	EN64	CN64	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	Toyota Prado TX Station Wagon	UAA 476N	Toyota	Diesel	EN67	CN67	1	12-Sep-07
003 0922 HUMANITARIAN ASSISTANCE	XTrailNissan Terano	UG 0251Z	Nissan	Diesel	EN62	CN62	1	12-Sep-07
003 1293 Support to Refugee Settlement	HONDA XL 125	UG 0755Z	Honda	Diesel	JD21E2008195	CHS.LTMDJ2195CS206833	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER	UBH 327U	Toyota	Diesel	VDJ200RGDMNK	JTMJV09J70428569	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER HARDTOP	UBH 970R	Toyota	Diesel	1HZ0899612	JTEEB71J307042925	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER HARDTOP	UBH 939R	Toyota	Diesel	1HZ0899760	JTEEB71JX07042971	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER HARDTOP	UBH 966R	Toyota	Diesel	1HZ0899883	JTEEB71J807042998	1	30-Jun-16

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 1293 Support to Refugee Settlement	LAND CRUISER HARDTOP	UBH 927R	Toyota	Diesel	1HZ089902	JTEEB71J707043009	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER HARDTOP	UBH 936R	Toyota	Diesel	1HZ0903947	JTEEB71J407043940	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER HARDTOP PU	UBH 251X	Toyota	Diesel	1HZ0900179	JTEEB71J60435125	1	30-Jun-16
003 1293 Support to Refugee Settlement	LAND CRUISER STATION WAGON	UBH367U	Toyota	Diesel	VDJ200RGDMNP	JTMJV09J604285555	1	30-Jun-16
003 1293 Support to Refugee Settlement	LANDCRUISER	UBG 079R	Toyota	Diesel	HZJ76RRKMRS	JTEEB71J007042414	1	30-Jun-16
003 1293 Support to Refugee Settlement	LANDCRUISER HARD TOP	UAY 904Y	Toyota	Diesel	1HZ0847957	JTEEB71J307032282	1	30-Jun-16
003 1293 Support to Refugee Settlement	LANDCRUISER HARD TOP PU	UAX 187Z	Toyota	Diesel	1HZ0821700	JTEEB71J904004023	1	30-Jun-16
003 1293 Support to Refugee Settlement	LANDCRUISER STATION WAGON	UBB 246X	Toyota	Diesel	VDJ200RGDMNZ	JTMJV09J0004230518	1	30-Jun-16
003 1293 Support to Refugee Settlement	NISSAN HARDBODY PICKUP	UAK 346Z	Nissan	Diesel	QD32267584	ADNJK30000EQ002162	1	30-Jun-16
003 1293 Support to Refugee Settlement	NISSAN PATROL PATROL	UG 0270Z	Nissan	Diesel	EN45	CN45	1	30-Jun-16
003 1293 Support to Refugee Settlement	STATION WAGON LAND CRUISER	UBH 481S	Toyota	Diesel	VDJ200RGN	JTMHV01J904285852	1	30-Jun-16
003 1293 Support to Refugee Settlement	TOYOTA HIACE MINIBUS	UBF 565J	Toyota	Diesel	2KDA975188	JTFSS22P500177448	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Mitsubishi Pajero 2016	UG 0799Z	Mitsubishi	Diesel	4M40HP2777	JMYLVN96WGJ000508	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan Navara Double Cabin	UG 1003Z	Nissan	Diesel	YD25952625T	MNTCC4D23Z0060522	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan Navara Double Cabin	UG 1004Z	Nissan	Diesel	YD25952833T	MNTCC4D23Z0060523	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan Navara Double Cabin	UG 1005Z	Nissan	Diesel	YD25955105 T	MNTCC4D23Z0060528	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0953Z	Nissan	Diesel	EN50	CN50	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0955Z	Nissan	Diesel	YS23380115A	MNTCB4D2320002991	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0957Z	Nissan	Diesel	YS23402150A	MNTCB4D2320003622	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0958Z	Nissan	Diesel	YS23402213A	MNTCB4D23Z0003592	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0959Z	Nissan	Diesel	YS23402220A	MNTCB4D23Z0003590	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0960Z	Nissan	Diesel	YS23402374A	MNTCB4D23Z0003601	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0956Z	Nissan	Diesel	YS23402489A	MNTCB4D23Z0003624	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Nissan NavaraDouble Cabin	UG 0954Z	Nissan	Diesel	YS23402818A	MNTCB4D23Z0003652	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota DC Pick Up 2016	UG 0862Z	Toyota	Diesel	2KDU877279	AHTK58CD701870485	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota DC Pick Up 2016	UG0871Z	Toyota	Diesel	2KDU910343	AHTK58CD501871070	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota Hilux DC PicUp	UG 0924Z	Toyota	Diesel	2GD0612512	AHTKB3CD402622482	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota HiluxDouble Cabin	UG 0917Z	Toyota	Diesel	2GD0522769	AHTKB3CDX02618548	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota HiluxDouble Cabin	UG0920Z	Toyota	Diesel	2GD0557776	AHTKB3CD502619929	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota HiluxDouble Cabin	UG 0918Z	Toyota	Diesel	2GD0561009	AHTKB3CD102620074	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota HiluxDouble Cabin	UG 0921Z	Toyota	Diesel	2GD0574746	AHTKB3CDX02619943	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota HiluxDouble Cabin	UG 0922Z	Toyota	Diesel	2GD0675484	AHTKB3CD402622840	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota HiluxDouble Cabin	UG 0919Z	Toyota	Diesel	EN56	CN56	1	30-Jun-16
003 1499 Development Response to Displacement Impacts Project (DRDIP)	Toyota LCruiser	UG 0909Z	Toyota	Diesel	1KD2814379	JTEBH3F80K204113	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Land Cruiser Station Wagon	UG 0906	Toyota	Diesel	1VD0442191	JTMHV05J404258620	477000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	AMBULANCE	UG 0725Z	Toyota	Diesel	1HZ0800635	JTGRB71J9F7019389	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	MiniBus TOYOTA HIACE	UG 0724Z	Toyota	Diesel	KDA723781	JTFJ502P000048775	180000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Station Wagon/Toyota LC Ambulance 2018hard Top	UG 0928Z	Toyota	Diesel	1HZ0900246	JTERB71J200093293	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Thirteen seater(land cruiser)hard Top Station Wagon	UG 0787Z	Toyota	Diesel	1KDA835793	AHTFZ22G809137424	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0763Z	Toyota	Diesel	2KDA809435	AHTFR22G406105839	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0766Z	Toyota	Diesel	2KDA813305	AHTFR22G206106116	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0767Z	Toyota	Diesel	2KDA814132	AHTFR22G306106254	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0762Z	Toyota	Diesel	2KDA814795	AHTFR22G306106058	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0769Z	Toyota	Diesel	2KDA819610	AHTFR22G106106348	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0758Z	Toyota	Diesel	2KDA819785	AHTFR22G406106392	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0770Z	Toyota	Diesel	2KDA820532	AHTFR22G806106394	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0759Z	Toyota	Diesel	2KDA821215	AHTFR22G506106434	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0760Z	Toyota	Diesel	2KDA822070	AHTFR22G506106482	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0761Z	Toyota	Diesel	2KDA832698	AHTFR22G206107265	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0772Z	Toyota	Diesel	2KDA871803	AHTFR22G506110778	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0773Z	Toyota	Diesel	2KDA872132	AHTFR22G106110772	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0771Z	Toyota	Diesel	2KDA872196	AHTFR22GX06110849	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2015	UG 0757Z	Toyota	Diesel	2KDA872298	AHTFR22G106110853	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0860Z	Toyota	Diesel	2KDU876911	AHTK58CD301870483	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2018	UG 0905Z	Toyota	Diesel	2GD0463222	AHTKB3CD002616100	180000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up2015	UG 0768Z	Toyota	Diesel	2KDA817705	AHTFR22G406106246	132000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0939Z	Toyota	Diesel	2GD0617867	AHTKB3CDX02622972	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0938Z	Toyota	Diesel	2GD0629418	AHTKB3CD002623967	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0940Z	Toyota	Diesel	2GD0629436	AHTKB3CD102623959	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0931Z	Toyota	Diesel	2GD0629582	AHTKB3CD802623974	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0932Z	Toyota	Diesel	2GD0629763	AHTKB3CDX02623992	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0933Z	Toyota	Diesel	2GD0629909	AHTKB3CD402623986	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0937Z	Toyota	Diesel	2GD0630277	AHTKB3CD802624025	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0934Z	Toyota	Diesel	2GD0630524	AHTKB3CD402624054	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0935Z	Toyota	Diesel	2GD0630533	AHTKB3CD902624051	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0943Z	Toyota	Diesel	2GD0633308	AHTKB3CDX02624219	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0952Z	Toyota	Diesel	2GD0636233	AHTKB3CD702624419	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0949Z	Toyota	Diesel	2GD0636895	AHTKB3CDX026244351	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0942Z	Toyota	Diesel	2GD0639295	AHTKB3CD402624619	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0950Z	Toyota	Diesel	2GD0639656	AHTKB3CD502624659	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0948Z	Toyota	Diesel	2GD0639678	AHTKB3CD102624660	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0951Z	Toyota	Diesel	2GD0639695	AHTKB3CD102624657	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0944Z	Toyota	Diesel	2GD0640525	AHTKB3CD002624682	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0945Z	Toyota	Diesel	2GD0640660	AHTKB3CD702624677	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0941Z	Toyota	Diesel	2GD0640706	AHTKB3CD902624695	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp 2019	UG 0947Z	Toyota	Diesel	2GD064281	AHTKB3CD702624663	181000000	30-Jun-16

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp DC PicUp 2019	UG 0936Z	Toyota	Diesel	2GD0630268	AHTKB3CD40264037	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land cruiser Station Wagon	UG 0783Z	Toyota	Diesel	1HZ0841893	JTERB7J1000083488	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota land cruiser station wagon	UG 0782Z	Toyota	Diesel	1KD2583344	JTEBH3FJ10K177739	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land Cruiser Station Wagon	UG 0930Z	Toyota	Diesel	1JVD0486718	JTMHV01J304282476	477000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	TOYOTA Land Cruiser Station Wagon GXR V8	UG 0913Z	Toyota	Diesel	1JVD0450166	JTMHV01JX04263357	477000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Station Wagon Ambulance	UG 0929Z	Toyota	Diesel	1HZ900167	JTERB7J1500093272	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Station Wagon Ambulance	UG 0927Z	Toyota	Diesel	1HZ900269	JTERB7J1100093298	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	DMAX ISUZU	UG 0894Z	Isuzu	Diesel	4JK1SC 5680	ACVDSCJR0H14002678	148000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Engineering SolutionAgric Trailer	UBH 043 VUG 0995Z	Tractor	Diesel	EN79	CN79	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Engineering SolutionAgric Trailer	UBH 541 RUG 0994 Z	Tractor	Diesel	NA89	ENNA23	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Ford Ranger 2011	UG 0502Z	Ford Ranger	Diesel	EN57	CN57	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Ford Ranger 2010	UG 0441Z	Ford Ranger	Diesel	EN47	CN47	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Ford Ranger 2015	UG 0785Z	Ford Ranger	Diesel	QJ2HPFS05010	6FPPXXMJ2PFS05010	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Ford Ranger 2015XLT	UG 0784Z	Ford Ranger	Diesel	IKDA879236	109142433	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	FORD RANGER XL	UG 0925Z	Ford Ranger	Diesel	QJ2LPKE89855	6FPPXXMY2PKE89855	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	FORD RANGEXL	UG 0926Z	Ford Ranger	Diesel	QJ2LPKE89854	6FPPXXMJ2PKE89854	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	FordRanger 2010	UG0439Z	Ford Ranger	Diesel	EN44	CN44	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	FordRanger 2010	UG0440Z	Ford Ranger	Diesel	EN53	CN53	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	FordRanger 20210	UG 0419Z	Ford Ranger	Diesel	EN49	CN49	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	ISUZU DMAX 2015	UG 0753Z	Isuzu	Diesel	4JK1NE0040	ADMCSCDR4C4742581	65189000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Isuzu lorry 2010	UG 0382Z	Isuzu	Diesel	EN17	CN17	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Land Cruiser Station Wagon Prado 2015	UG 0775Z	Toyota	Diesel	EN28	CN28	281000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	LandCruiser TX 2011	UG 0458Z	Toyota	Diesel	5L6164557	JTEBD9FJ90K004436	140000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Nissan Double Cabin Pickup 2005	UG 0218Z	Nissan	Diesel	QD32202106	ADNJ840000E015841	70000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Nissan Navara	UG 0442Z	Nissan	Diesel	EN39	CN39	84000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Nissan Navara Double Cabin	UG 1001Z	Nissan	Diesel	YD25934127T	MNTCC4D23Z00058670	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Nissan Navara Double Cabin	UG 1002Z	Nissan	Diesel	YD25953068T	MNTCC4D23Z0060527	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Nissan Navara Double Cabin	UG 1000Z	Nissan	Diesel	YD25953229T	MNTCC4D23Z0060526	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Nissan Navara	UG 0422Z	Nissan	Diesel	EN41	CN41	95000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	NissanPick UP 20210	UG 0424Z	Nissan	Diesel	EN13	CN13	135000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	NissanPick UP 20210	UG 0444Z	Nissan	Diesel	EN6	CN6	135000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	NissanPick UP 20210	UG 0423Z	Nissan	Diesel	EN8	CN8	135000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	NissanPick UP 20210	UG 0443Z	Nissan	Diesel	EN9	CN9	135000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Pajero Mitsubishi 2011	UG 0498Z	Mitsubishi	Diesel	EN18	CN18	154000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Pick Up Nissan Navara DC PicUp 2019	UG0990Z	Mitsubishi	Diesel	YS23402262A	MNTCB4D23Z0003611	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Pick Up Nissan Navara DC PicUp 2019	UG0991Z	Mitsubishi	Diesel	YS23402824A	MNTCB4D23Z0003653	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Pick Up Nissan Navara DC PicUp 2019	UG 0993Z	Mitsubishi	Diesel	YS23402922A	MNTCB4D23Z0003685	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Pick Up Nissan Navara DC PicUp 2019	UG 0992Z	Mitsubishi	Diesel	YS23402947A	MNTCB4D23Z0003689	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Prado Station Wagon.	UG 0438Z	Toyota	Diesel	EN16	CN16	140000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Prado TX 2009	UG 0336Z	Toyota	Diesel	5L6164558	JTEBD9FJ90K004438	140000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Suzuki Vitara 2011	UG 0380Z	Suzuki	Petrol	EN31	CN31	50000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Suzuki Vitara 2011	UG 0371Z	Suzuki	Petrol	EN32	CN32	50000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Suzuki Vitara 2011	UG 0376Z	Suzuki	Petrol	EN34	CN34	50000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	TATA Tipper Truck 2016	UG 0797Z	Tata	Diesel	51L63475870	MAT395084F2R18516	140000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	TATA Tipper Truck 2016	UG 0796Z	Tata	Diesel	51L63476180	MAT395084F2R18563	140000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0865Z	Toyota	Diesel	2KDU903714	AHTKS8CD401870945	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0881Z	Toyota	Diesel	2KDU880297	AHTKS8CD101870529	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0876Z	Toyota	Diesel	2KDU888280	AHTKS8CD401870959	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0878Z	Toyota	Diesel	2KDU892150	AHTKS8CD601870977	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0868Z	Toyota	Diesel	2KDU899380	AHTKS8CD601870882	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0867Z	Toyota	Diesel	2KDU903504	AHTKS8CD101870952	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0873Z	Toyota	Diesel	2KDU903719	AHTKS8CD501871067	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0880Z	Toyota	Diesel	2KDU905722	AHTKS8CD501870985	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0866Z	Toyota	Diesel	2KDU906202	AHTKS8CD201870992	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0877Z	Toyota	Diesel	2KDU906214	AHTKS8CD001870991	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0863Z	Toyota	Diesel	2KDU909856	AHTKS8CD401871058	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0874Z	Toyota	Diesel	2KDU910186	AHTKS8CD201871060	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0879Z	Toyota	Diesel	2KDU910219	AHTKS8CD601871059	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0875Z	Toyota	Diesel	2KDU910468	AHTKS8CD701871068	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0864Z	Toyota	Diesel	2KDU910534	AHTKS8CD901871072	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0870Z	Toyota	Diesel	2KDU910535	AHTKS8CD701871071	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota DC Pick Up 2016	UG 0872Z	Toyota	Diesel	2KDU910736	AHTKS8CD901871069	150000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Double Cabin	UBG 662 W	Toyota	Diesel	EN19	CN19	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Double Cabin	UBG 665 W	Toyota	Diesel	EN20	CN20	181000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Fortuner	UG 0496Z	Toyota	Diesel	EN3	CN3	110000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hard TopAmbulance2020	UG 0996Z	Toyota	Diesel	1H20936052	JTERB7J190F004977	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hard TopAmbulance2020	UG 0997Z	Toyota	Diesel	1H20938388	JTERB7J140F005485	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hard TopAmbulance2020	UG 0998Z	Toyota	Diesel	1H20953135	JTERB7J180F008003	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hard TopAmbulance2020	UG 0999Z	Toyota	Diesel	NA	ES2044	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux	UG 0786Z	Toyota	Diesel	1H20938432	JTERB7J130F00593	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Hilux DC PicUp	UG 0677Z	Toyota	Diesel	EN54	CN54	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land Cruiser	UBG 661W	Toyota	Diesel	EN22	CN22	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land Cruiser	UBG 663W	Toyota	Diesel	EN23	CN23	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land Cruiser	UBG 664W	Toyota	Diesel	EN24	CN24	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land Cruiser	UBG 682W	Toyota	Diesel	EN25	CN25	260000000	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Land Cruiser Station Wagon	UBG 170Q	Toyota	Diesel	EN42	CN42	1	30-Jun-16
003 0932 Northern Uganda War Recovery Plan	Toyota Rav 4	UG 0497Z	Toyota	Diesel	EN36	CN36	80000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Land Cruiser Prado Station Wagon	UG 0710Z	Toyota	Diesel	1KD2393253	JTEBH9FJ10K134411	228000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Prado TX Station wagon	UG 0711Z	Toyota	Diesel	1KD2393520	JTEBH9FJ10K134490	228000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Relief Vehicle for OPM	UG 0713Z	Toyota	Diesel	1KD2402528	JTEBH9FJ10K136244	140000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Prado TX 2011 Station Wagon	UG 0526Z	Toyota	Diesel	1KD2087076	JTEBH3FJ00K050030	168000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Prado TX 2014Station Wagon	UG 0709Z	Toyota	Diesel	1KD2402142	JTEBH9FJ30K136130	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Prado	UG 0712Z	Toyota	Diesel	1KD2402815	JTEBH9FJ50K136324	160000000	30-Jun-16

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Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 1673 Retooling of Office of the Prime Minister	Prado Land CruiserTX	UG 0908Z	Toyota	Diesel	1KD2818364	JTEBH3FJX0K204971	266000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Prado TX 2011	UG 0750Z	Toyota	Diesel	1KD2541365	JTEBH9FJ00K173992	200000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Station wagon	UG 0708Z	Toyota	Diesel	1KD2402862	JTEBH9FJ80K136317	228000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Dc Pick Up	UG 0774Z	Toyota	Diesel	2KDA871907	AHTFR22G306110787	126000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota DC Pick Up 2015	UG 0778Z	Toyota	Diesel	1KDA879854	AHTFZ29G009142634	126000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota DC Pick Up 2015	UG 0765Z	Toyota	Diesel	2KDA813278	AHTFR22G306106111	132000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Double cabin Hilux	UG 0781Z	Toyota	Diesel	1KDA879236	AHTFZ29G109142433	126000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Hilux	UG 0897Z	Toyota	Diesel	2GD0417582	AHTKB3CD502614388	147000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Hilux DC PickUp 2016	UG 0923Z	Toyota	Diesel	2GD0161622	AHTKB3CD202622867	181000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Hilux DC PicUp 2019	UG 0946Z	Toyota	Diesel	2GD0640023	AHTKB3CD602624654	181000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota HiluxDCUP	UG 1011Z	Toyota	Diesel	2GD0405115	AHTKB3CD602613637	170000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota HiluxDCUP	UG 0898Z	Toyota	Diesel	2GD0452046	AHTKB3CD102615781	170000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota HiluxDCUP	UG 0901Z	Toyota	Diesel	2GD0460253	AHTKB3CD502616044	170000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota HiluxDCUP	UG 0900Z	Toyota	Diesel	2GD0464625	AHTKB3CD702616126	170000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Land Cruiser station wagon VXR V8	UG 0858Z	Toyota	Diesel	1VD0327232	JTMHV02J904192800	420000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota land cruiser VXR8 (2014)	UG 0723Z	Toyota	Diesel	1VD0284926	JTMHV03J504167842	364000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Station Wagon GXRV8	UG 0722Z	Toyota	Diesel	1KD2445732	JTEBH9FJ80K154123	228000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	ToyotaHilux double cabin	UG 0802Z	Toyota	Diesel	2KDA735799	AHTFR22G606102439	126000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Benz Salon Car 2011	UG 0540Z	Benz	Petrol	EN30	CN30	420000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	CherokeeJeep Station Wagon 2011	UG 0404Z	Chevrolet	Petrol	EN55	CN55	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Ford Everest	UG 0535Z	Ford Ranger	Diesel	EN52	CN52	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Ford Ranger Double Cabin PUP 2013	UG 0704Z	Ford Ranger	Diesel	EN75	CN75	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Ford RangerDouble Cabin 2004	UG 0217Z	Ford Ranger	Diesel	EN71	CN71	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Isuzu Double Cabin D.Max	UG 0383Z	Isuzu	Diesel	EN7	CN7	135000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Nissan hard body	UG 0793Z	Nissan	Diesel	EN74	CN74	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Nissanpup2010	UG 0412Z	Nissan	Diesel	EN12	CN12	135000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Pajero Mitsubishi Station Wagon 2006	UG 0694Z	Mitsubishi	Diesel	EN40	CN40	87000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Pajero Station Wagon	UG 0405Z	Mitsubishi	Diesel	EN26	CN26	260000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Pajero Station Wagon 2010	UG 0406Z	Mitsubishi	Diesel	EN27	CN27	260000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Suzuki Vitara 2007	UG 0397Z	Suzuki	Petrol	EN10	CN10	135000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	SuzukiVitara 2009	UG 0375Z	Suzuki	Petrol	EN33	CN33	50000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Hilux 2006 Double Cabin	UG 0254Z	Toyota	Diesel	EN35	CN35	75000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Land Cruiser station wagon	UG 0884Z	Toyota	Diesel	EN29	CN29	364000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Land Cruiser VXR8 2008	UG 0338Z	Toyota	Diesel	EN21	CN21	225000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Prado TXStation Wagon 2011	UG 0494Z	Toyota	Diesel	EN14	CN14	140000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota PradoTX Station Wagon 2008	UG 0337Z	Toyota	Diesel	EN15	CN15	140000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Chevrolet Cruz Saloon	UG 0732Z	Chevrolet	Petrol	F18D4142590444	KL1PJ5E50FK040306	84000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Isuzu DMAX	UG 0731Z	Isuzu	Diesel	4J1LV7505	ADMCSCDRXC4691412	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Isuzu DMax	UG 0726Z	isuzu	Diesel	4JK1LK3277	ADMCSCDR8C4665522	65000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Isuzu DMax Double Cabin	UG 0985Z	Isuzu	Diesel	4JK1UG1035	ACVLSCHRXJ4045125	158000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Mitsubishi Pajero Station Wagon 2013	UG 0702Z	Mitsubishi	Diesel	4M40HN9816	JMYLNV96WEJ000218	160000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	MitsubishiDouble Cabin L200GL 2013	UG 0705Z	Mitsubishi	Diesel	4M40UAD9650	MMBJNKB70FD004571	112000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota DC Pick Up 2016	UG 0861Z	Toyota	Diesel	2KDU910738	AHTK58CDX01871078	150000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota DC Pick Up 2016	UG 0869Z	Toyota	Diesel	2KDU912757	AHTK58CD401871075	150000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Double cabin Hilux	UG 0859Z	Toyota	Diesel	2KDU892602	AHTK58CD101870773	126000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	DC Pick Up Ford Ranger	UG 0779Z	Ford Ranger	Diesel	PF2HPFK54496	6FPPXXMJ2PFK54496	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Land cruiser VXR8	UG 0714Z	Toyota	Diesel	1VD0254469	JTMHV03J604146207	300000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Nissan hard body	UG 0794Z	Nissan	Diesel	YD25653866T	ADNCPUD220057231	1	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Land Cruiser Station Wagon	UG 0703Z	Toyota	Diesel	1VD0241148	JTMHV09J904136488	225000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota VX V8	UG 0331Z	Toyota	Diesel	1VD0036622	JTMHV09J804021610	225000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	PradoTX Station Wagon 2009	UG 0335Z	Toyota	Diesel	EN5	CN5	130000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Hilux DCabin	UG 0328Z	Toyota	Diesel	EN2	CN2	100000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota Hilux Double Cabin PickUp 2007	UG 0278Z	Toyota	Diesel	EN1	CN1	100000000	30-Jun-16
003 1673 Retooling of Office of the Prime Minister	Toyota PradoStation Wagon 2005	UG 0253Z	Toyota	Diesel	EN4	CN4	120000000	30-Jun-16

**Heavy Vehicles**

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Disaster	Benz Actros- Trailer	UG 0402/403Z	Benz	Petrol	NA2	NB2	1	10-Jul-12
003 001 Disaster	Benz Actros-Trailer	UG 0344/345Z	Benz	Petrol	NA1	NB1	1	10-Jul-12
003 001 Disaster	Benz Actros- 40 ton- Trailer	UG 0563Z	Benz	Petrol	542925C0817069	WDB9301832L634691	1	10-Jul-12
003 001 Disaster	Benz actros-25ton-Trailer	UG 0542Z	Benz	Petrol	NA5	NB5	1	10-Jul-12
003 001 Disaster	Faw 2012- Trailer	UG 0564/565Z	Faw	Diesel	NA4	NB4	1	10-Jul-12
003 001 Disaster	Faw/Trailer 1	UG 0560/561Z	Faw	Diesel	NA3	NB3	1	10-Jul-12
003 0922 HUMANITARIAN ASSISTANCE	Benz Actros- Trailer	UG 0402/403Z	Benz	Petrol	NA2	NB2	1	10-Jul-12
003 0922 HUMANITARIAN ASSISTANCE	Benz Actros-Trailer	UG 0344/345Z	Benz	Petrol	NA1	NB1	1	10-Jul-12
003 0922 HUMANITARIAN ASSISTANCE	Benz Actros- 40 ton- Trailer	UG 0563Z	Benz	Petrol	542925C0817069	WDB9301832L634691	1	10-Jul-12
003 0922 HUMANITARIAN ASSISTANCE	Benz actros-25ton-Trailer	UG 0542Z	Benz	Petrol	NA5	NB5	1	10-Jul-12
003 0922 HUMANITARIAN ASSISTANCE	Faw 2012- Trailer	UG 0564/565Z	Faw	Diesel	NA4	NB4	1	10-Jul-12
003 0922 HUMANITARIAN ASSISTANCE	Faw/Trailer 1	UG 0560/561Z	Faw	Diesel	NA3	NB3	1	10-Jul-12

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

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I Here by certify that the assets and facilities detailed above are correct and do exist

Officer in charge of Assets: \_\_\_\_\_ Head of  
Accounts: \_\_\_\_\_

Date: \_\_\_\_\_ Date: \_\_\_\_\_

Accounting Officer: \_\_\_\_\_

Date: \_\_\_\_\_

## **Annex 9: Vehicle Utilization Report**



### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
<b>VEHICLES UNDER EXECUTIVE DEPARTMENT:</b>							
1	UG 0714Z	Land cruiser VXX8	4500cc	5/11/2014	Rt.Hon. Prime Minister	H/Q	Good running condition
2	UG 0540Z	Benz Saloon Car.			Rt.Hon. Prime Minister	H/Q	Good running condition.
3	UG 0713Z	Relief Vehicle for OPM station wagon- TX	3000cc	22/8/2014	PM Convoy/ Family	H/Q	Good Running Condition
4	UG 0923Z	Toyota Hilux- D/C Pick-Up 2016	2500cc	22/5/2019	Rt. Hon. PM-Home assistance	H/Q	Good Running Condition
5	UG 0899Z	Toyota Hilux- D/C Pick-Up	2500cc		PM' Convoy security	H/Q	Good Running Condition
6	UG 0526Z	Toyota Prado TX 2011 Station Wagon	2500cc	17/11/2011	PM Convoy	H/Q	Needs engine repair
7	UG 0898Z	Toyota Hilux-D/C-UP	2400cc	26/7/2018	PM' Convoy security	H/Q	Good running condition
8	UP 8366	Duster			PM'S Police lead car	H/Q	Good running condition
9	UP 5539	Toyota Corolla			PM'S Police spare lead car	H/Q	Good running condition
10	UG 0778Z	Toyota D/C Pick Up 2015	3000cc	9/2/2016	Escort Vehicle to Rt. Hon Prime Minister	H/Q	Had an accident and in Grace Lubega Garage.
11	UG 0710Z	Land Cruiser Prado Station Wagon	3000cc	22/8/2014	ADC/PM	H/Q	Fair running condition
12	UG 0751Z	Toyota D/C Pick Up	2500cc		PM's Protocol officer	H/Q	Good Running Condition
13	UG 0859Z	Toyota Double cabin Hilux	2500cc	24/2/2017	Military Assistant-PM/ Col. Ajoket	H/Q	Sound Condition
14	UG 0861Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Executive/PA	H/Q	Good Running Condition
15	UG 0900Z	Toyota Hilux-D/C-UP	2400cc	26/7/2018	COMM/AD.	H/Q	Good Running Condition
16	UG 0535Z	Ford Everest- Station Wagon	2500cc		Communications Team	H/Q	Fair mechanical condition.
17	UG 0798Z	Toyota- Land Cruiser Hard top	4,500cc		Press Team	H/Q	Good Running Condition
18	UG 0703Z	Toyota Land Cruiser Station Wagon	4500cc	2/7/2014	Principal vehicle -2 <sup>nd</sup> Deputy Prime Minister	H/Q	Good running condition
19	UG 0781Z	Toyota Double cabin Hilux	2500cc	9/2/2016	Escort Vehicle to 2 <sup>nd</sup> Deputy Prime Minister	H/Q	Fair running condition
20	UG 0774Z	Toyota D/c Pick Up	2500cc	29/1/2016	Relief vehicle for 2 <sup>nd</sup> DPM	H/Q	Fair running condition
21	UG 0777Z	Toyota Double cabin Hilux	2500cc		Escort Vehicle to 2 <sup>nd</sup> Deputy Prime Minister	H/Q	Fair running condition
22	UG 0723Z	Toyota land cruiser VX- V8 (2014).	2500cc	4/5/2015	Principal vehicle -Hon. Minister For General Duties.	H/Q	Sound mechanical condition
23	UG 0946Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Transport Office.	Mr. Engoru Michael	Fair running condition.
24	UG 0331Z	Toyota Station wagon VX – V8	2500cc	8/1/2009	Executive Office/ General Duties	H/Q	Car needs repair- although old age over 107,140 mileage
25	UG 0884Z	Toyota- Land Cruiser station wagon	4,500cc		Hon. Minister Government Chief Whip	H/Q	Sound mechanical condition
26	UG 0869Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	GCW/ Security	H/Q	Fair running condition
27	UG 0885Z	Toyota single cabin Pick Up	3,000cc		GCW/ Security	H/Q	Requires major repair in Toyota Uganda
28	UG 0733Z	Chevrolet Cruz Saloon	2000cc	25/8/2015	SPS to the Prime Minister – Marjorie	H/Q	Fair running condition
29	UG 0901Z	Toyota Hilux-D/C-UP	2400cc	26/7/2018	PAS-EXC	H/Q	Good Running Condition
30	UG 0908Z	Prado Land Cruiser-TX	3000cc	28/11/2018	US/SPS/PM	H/Q	Good Running Condition
31	UG 6497M	Toyota Hilux D/C pick-up	2500cc		ACPA/PM	H/Q	Good running Condition
32	UG 0858Z	Toyota- Land Cruiser station wagon VXR- V8	2500cc	24/2/2017	Former Rt. Hon. Prime Minister	H/Q	Sound mechanical condition
33	UG 0705Z	Mitsubishi-Double Cabin L200GL	2800cc	26/6/2014	Pol. Cood Maj. Kigozi	H/Q	Fair mechanical condition
34	UG 1018Z	Toyota- Land Cruiser station wagon VXR	3346cc	06/05/2022	Rt. Hon. PM's Principal vehicle	H/Q	Brand New
35	UG 1025Z	Toyota Hilux D/C pick-up	2,755cc	12/08/2022	PM' Convoy security	H/Q	Brand New
36	UG 1028Z	Toyota- Land Cruiser station wagon VXR	3346cc	07/09/2022	Rt. Hon. 2 <sup>nd</sup> DPM's Principal vehicle	H/Q	Brand New



### VOTE 003-OPM VEHICLE UTILIZATION REPORT

<b>VEHICLES UNDER PACIFICATION AND DEVELOPMENT:</b>							
1	UG 0336Z	Prado TX 2009	3000cc	17/8/2011	Pool	Head Quarters	In fair running condition
2	UG 0458Z	Land/Cruiser TX 2011	3000cc	12/8/2011	PAS/LT	Head Quarters	In fair running condition
3	UG 0371Z	Suzuki Vitara 2011	2000cc		Economist	Head Quarters	Fair running condition
4	UG 0380Z	Suzuki Vitara 2011	2000cc		SAS/LT	Head Quarters	Good condition.
5	UG 0382Z	Isuzu lorry 2010	3000cc		Pool P&D	Head Quarters	In good condition
6	UG 0383Z	Isuzu Lorry	3000cc		Pool P&D	NUYDC	NUYDC
7	UG-O440Z	Ford-Ranger 2010	2500cc		PDO/LT	Head Quarters	Fair working condition.
8	UG 0441Z	Ford Ranger 2010	2500cc		Luwero Regional Office	H/Q	In fair condition.
9	UG 0442Z	Nissan Navara	2500cc		SE/LT	Head Quarters	fair condition.
10	UG 0419Z	Ford-Ranger 2010	2500cc		SAS/BA	Head Quarters	Fair running condition
11	UG 0423Z	Nissan-Pick UP 2010	2500cc		Pool	Head Quarters	Different repairs needed, in Matrix garage.
12	UG 0502Z	Ford Ranger 2011	2500cc		PC/KIDP	Head Quarters	Minor repairs needed.
13	UG 0438Z	Prado Station Wagon.	3000cc		NUYDC	Omoro District.	Vehicle in fair running condition.
14	UG 0496Z	Toyota Fortuner- 2011	3000cc		Pool	Head Quarters	In fair running condition
15	UG 0497Z	Toyota Rav 4-2011	2500cc		PDO/NUR	Head Quarters	Fair running condition
16	UG 0725Z	TOYOTA Hard Top AMBULANCE	4200cc	11/6/2015	Alebtong hospital	Alebtong District	Grounded.
17	UG 0422Z	Nissan Navarra	2500cc		Pool	Head Quarters	Minor repair needed
18	UG 0903Z	Toyota D/C Pick Up 2018	2400cc	26/7/2018	SAS/PA/Karamoja	Head Quarters	Good Running Condition.
19	UG 0784Z	Ford Ranger 2015/XLT	2200cc	11/4/2016	PAS – NUR/	Head Quarters	Good Running Condition.
20	UG 0785Z	Ford Ranger -2015	2200cc	5/4/2016	AC – LT	Head Quarters	Good Running Condition.
21	UG 0753Z	ISUZU D-MAX 2015	2400cc	27/01/2016	Soroti -Office	Soroti-Office	Require repairs.
22	UG 0796Z	TATA Tipper Truck 2015	5800cc	31/6/2016	Bamunanaia Constituency Veterans Forum	Luwero Triangle Office	Broken down with major repair needed.
23	UG 0797Z	TATA Tipper Truck 2015	5800cc	24/6/2016	Kabarole Veterans Forum	Kabarole Office	Running Condition.
24	UG 0913Z	TOYOTA Land Cruiser Station Wagon GXR-V8	4500cc	18/4/2019	Hon. MS/Karamoja	H/Q	Good running condition
25	UG 0906	Land Cruiser Station Wagon	4500cc	24/9/2018	Hon. M/ Karamoja		Good running condition
26	UG 0724Z	Mini-Bus Toyota Hiace 14 Seater/2015	2500cc	27/5/2015	Pool	H/Q	Good running condition
27	UG 0928Z	Station Wagon/Toyota L/C Ambulance/ 2018/hard Top	4200cc	24/6/2019	Kumi District Health Centre 4	Kumi District	Good running condition
28	UG 0927Z	Toyota Station Wagon Ambulance	4200cc	24/6/2019	Soroti District Health Service	Soroti District	New
29	UG 0929Z	Toyota Station Wagon Ambulance	4200cc	24/6/2019	Kaberaido District Health Hospital	Kaberaido District	Good running condition
30	UG 0925Z	FORD RANGER/ XL	2200cc	20/6/2019	SAS /TA	H/Q	Good running condition
31	UG 0926Z	FORD RANGER/XL	2200cc	20/6/2019	SE/K	H/Q	Good running condition
32	UG 0894Z	D/MAX ISUZU	2800cc	06/8/2018	SAS/NUR	H/Q	Good running condition
33	UG 0930Z	Toyota Land Cruiser Station Wagon	4500cc	9/8/2019	MS/NUR	H/Q	Good running condition
34	UBG 170Q	Toyota Land Cruiser Station Wagon	3000cc	2020	US/P&D	H/Q	Good running condition

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
35	UG 0876Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	MS/Karamoja-vehicle Escort	H/Q	In garage
36	UG 0924Z	Toyota Hilux D/C Pic-Up 2016	2500cc	22/5/2019	Hon. M/NUR	Gulu Reg. Office	Good running condition
37	UG 0776Z	Toyota Hilux D/C Pic-Up			PAS/kar	H/Q	
38	UG 0381Z	Isuzu Lorry- 2010	4,500cc		NUYDC	Omoro district	
39	UG 0459Z	Van-2011	2,000cc		NUYDC	Omoro district	-
40	UG 0543Z	Nissan P/Up Hard body- 2012	2,000cc		Pool	H/Q	Minor repair needed.
41	UG 0914Z	Station wagon. Toyota land cruiser- 2019	4,500cc		MS/LT	H/Q	Good running condition
42	UG 0915Z	Station wagon. Toyota land cruiser- 2018	4,500cc		MS/LT	H/Q	Good running condition
43	UG 0916Z	Station wagon. Toyota land cruiser- 2018	4,500cc		MS/TA	H/Q	Good running condition
44	UG 0927Z	Toyota- Station wagon. hard top-2018	4,300cc		Atirir H/CIV ambulance	Soroti district	Good running condition
45	UBG 244Q	Station wagon. Toyota Prado 2020	3,000cc		Karamoja Cross boarder	Moroto	Good running condition
46	UBH 043V	Tafe tractor- 2020	4,000cc		Nadunget S/C	Nadunget S/C	Good running condition
	UBH 0994Z	Trailer 2020	N/A		Nadunget S/C	Nadunget S/C	Good running condition
47	UBH 541R	Tafe tractor- 2020	4,000cc		Loroo S/C	Loroo S/C	Good running condition
	UG 0995Z	Trailer	N/A		Loroo S/C	Loroo S/C	Good condition
<b>VEHICLES UNDER DISASTER DEPARTMENT:</b>							
1	UG 0443Z	Nissan- Pick up 2010	2500 cc		POOL	H/Q	Clutch overhaul needed
2	UAA 433N	Nissan Double Cabin Pick-up 2005	2500 cc		SDMO	H/Q	Fair running condition
3	UAJ 233J	Pick up 2010	2500 cc		Pool	H/Q	Fair running condition
4	UG 0344/345Z	Benz Actors- Trailer 2009	4663 cc		Pool	H/Q	Fair running condition
5	UG 0402/403Z	Benz Actors- Trailer 2011	4663 cc		Pool	H/Q	Fair running condition
6	UG 0560/561Z	FAW/Trailer 1 2012	4663 cc		Pool	H/Q	Fair running condition
7	UG 0564/565Z	FAW 2012 Trailer			Pool	H/Q	Involved in an accident (30 July 2021) and parked in Namanve Stores candidate for boarding off.
8	UAN 035N	Nissan Double Cabin P/up	2500 cc		SDPO	H/Q	Fair running condition
9	UG 0390Z	Mit. Pajero Station Wagon 2010	2800 cc		SDMO	H/Q	Fair Running condition
10	UG 0716Z	Ford Ranger Pick-up	2500 cc		DPO	H/Q	Fair Running condition
11	UG 0717Z	Ford Ranger Pick-up	2500 cc		Pool	H/Q	Sound Mechanical Condition
12	UAA 738N	Prado TX Station Wagon	-		Pool	H/Q	Fair Running condition
13	UG 0542Z	Benz Actros- 25ton- Trailer			Pool	H/Q	Fair running Condition
14	UG 0563Z	Benz Actros- 40ton- Trailer	4663 cc	20/11/2012	Pool	H/Q	Good Condition
15	UG 0795Z	Isuzu high fixed sided body truck	4500 cc /9839	6/2016	Pool	H/Q	Relatively New
16	UG 0800Z	Station wagon Toyota Land cruiser Prado 2016	3000 cc	21/9/2016	AC/RDM	H/Q	Good running Condition
17	UG 0907Z	VZ-V8 Station Wagon	4500 cc	15/10/2018	M/S/DPM	H/Q	Relatively New
18	UG 0910Z	Toyota L/Cruiser	4461 cc	20/3/2019	Hon. Hilary Onek M/DPM	H/Q	Good running Condition
19	UG 0764Z	Toyota D/C Pick up 2015	2500 cc	29/1/2016	Pool	H/Q	Good running Condition
20	UG 0536Z	Nissan Double Cabin P/up	2500 cc		SDPO	H/Q	Fair running condition

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
21	UG 0871Z	Toyota D/C Pick up 2016	3800 cc	28/03/2017	Ag. C/DPM	H/Q	Good running Condition
22	UAX 781Z	Toyota Land Cruiser-Single cabin P/C	3800 cc		DMO/TLO	H/Q	Good running Condition
23	UAU 016X	Lorry Isuzu box body	4500 cc		NECOC	H/Q	Good running Condition
24	UAA 476N	Toyota Hilux D/C Pick-Up			DPO	H/Q	Fair running Condition
25	UAA 474N	Toyota Hilux D/C Pick-Up			pool	H/Q	Fair running Condition
26	UG 0277Z	Pick Up 2006	2500cc		Pool	H/Q	Fair running condition.
<b>VEHICLES UNDER FINANCE AND ADMINISTRATION:</b>							
1	UG 0750Z	Prado TX 2011	3000cc	18/12/2015	US/F&A/AO	H/Q	Good running condition
2	UG 0799Z	Mitsubishi Pajero 2016	2800cc	1/9/2016	C/HRM	H/Q	Fair running condition
3	UG 0702Z	Mitsubishi Pajero Station Wagon	2800cc	6/5/2014	PAS/F&A1	H/Q	
4	UG 0383Z	Isuzu Double Cabin D.Max	2500cc		Audit Unit	H/Q	Fair mechanical condition.
5	UG 0726Z	Isuzu D-Max	2500cc	3/7/2015	PAS/F&A1	H/Q	Sound condition
6	UG 0722Z	Toyota Station Wagon GXR-VS	4500cc	17/3/2015	SAS/F&A	H/Q	Sound Condition
7	UG 0732Z	Chevrolet Cruz Saloon	2000cc	25/8/2015	PHRO	H/Q	Sound mechanical condition
8	UG 0779Z	D/C Pick Up Ford Ranger	2500cc	3/3/2016	Principal Planner	H/Q	Sound mechanical condition
9	UG 0254Z	Toyota Hilux 2006 Double Cabin	2500cc		PE	H/Q	Poor running condition.
10	UG 0712Z	Prado	3000cc	22/8/2014	AC/F&P.	H/Q	Poor running condition
12	UG 0412Z	Nissan-p/up-2010	2500cc		SHRO	H/Q	Poor running condition
13	UG 0897Z	Toyota Hillux	2500cc	26/7/2018	Head/PDU	H/Q	Good running condition.
14	UG 0731Z	Isuzu D-MAX	2500cc	25/8/2015	Head Audit/ AC/A	H/Q	Good running condition.
15	UG 0406Z	Pajero Station Wagon	2800cc		Pool	H/Q	Fair running condition
16	UG 0527Z	Prado TX Land cruiser	2500cc		PAS/F&A2,	H/Q	Fair running condition
17	UG 0902Z	Toyota Hilux D/C Pic-Up	2500cc		PA/ Accounts Section	H/Q	In garage
18	UAA 719N	Prado/Toyota-TX	3000cc		Pool		In garage for major repair
19	UG 0711Z	Prado- TX Station wagon	3000cc	22/8/2014	Pool	H/Q	Under repair with capital auto tune.
20	UAI 452Y	Nissan Patrol			Drylands (donation under ALREP)	Drylands	Needs to be repaired
21	UG 1027Z	Toyota- Land Cruiser station wagon VXR	3,346CC	7/9/2022	PS	Leo	Brand New
<b>VEHICLES UNDER MONITORING AND EVALUATION:</b>							
1	UG 0765Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Pool	H/Q	Good running condition.
2	UG 0404Z	Cherokee-Jeep Station Wagon	2776cc		Pool	H/Q	Fair running condition
3	UG 0375Z	Suzuki-Vitara	2000cc		SA/ M&E/TLO	H/Q	Fair running condition
4	UG 0494Z	Toyota Prado TX-Station Wagon	3000cc		Advisor (SDGs)	H/Q	Fair running condition
5	UG 0253Z	Toyota Prado-Station Wagon	3000cc		Pool	H/Q	Fair running condition
6	UG 0278Z	Toyota Hilux- Double Cabin Pick-Up	2500cc		PSA	H/Q	Fair running condition
7	UG 0217Z	Ford Ranger-Double Cabin	2500cc		Pool	H/Q	Engine knock
8	UG 0335Z	Prado-TX Station Wagon	3000cc		SE	H/Q	Fair running condition
9	UG 0704Z	Ford Ranger Double Cabin -P/UP	2500cc		Pool	H/Q	Fair running condition.
10	UG 0328Z	Toyota Hilux D/Cabin	2800 cc		SSA	H/Q	Fair running condition.
11	UG 0708Z	Station wagon	3000cc	22/8/2014	C/M&E	H/Q	In good running condition
12	UG 0408Z	Nissan Double Cabin-pick up	2,500cc		IS/M&E	H/Q	In good running condition

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
<b>VEHICLES UNDER REFUGEES DEPARTMENT:</b>							
1	UBH 251X	Land Cruiser Hardtop P/U			PR	H/Q	New
2	UBH 970R	Land Cruiser/ Hardtop			REC	H/Q	New
3	UBH 481S	Station Wagon/ Land Cruiser			Burundi repatriation	H/Q	New
4	UBH367U	Land Cruiser/ Station Wagon			KLA Ag.CR	H/Q	New
5	UBH 327U	Land Cruiser			M/SRDPM	H/Q	New
6	UBH 927R	Land Cruiser/ Hardtop			KLA Protection-	H/Q	New
7	UBH 966R	Land Cruiser/ Hardtop			KLA RAB	H/Q	New
8	UBH 936R	Land Cruiser/ Hardtop			KLA PRG	H/Q	New
9	UBG 079R	Land cruiser			KLA-PSO	H/Q	New
10	UBF 565J	Toyota Hiace/ Minibus			KLA REC	H/Q	New
11	UBE 515N	Land cruiser/ Hard Top			KLA Integration	H/Q	NEW
12	UAY 904Y	Land cruiser/ Hard Top			Police	H/Q	New
13	UAX 187Z	Land cruiser/ Hard Top P/U			KLA-Pool	H/Q	Fair running condition
14	UG 0270Z	Nissan Patrol			Pool	H/Q	Fair running condition
15	UAK 346Z	Nissan Hard Body			US R&D	H/Q	Fair running condition
16	UBE 513N	Land Cruiser/ Station Wagon			US/F&A/AO	H/Q	Good running condition
17	UBE 520N	Land Cruiser/ Station Wagon			PROTECTION	H/Q	Good running condition
18	UBE 519N	Prado/ Station Wagon			KLA-Field coordination	H/Q	Good running condition
19	UBD 671H	Hard Top Station Wagon			KLA-Police	H/Q	Good running condition
20	UBB 246X	Land cruiser/ Station Wagon			H/PMDU		Fair running condition
1	UBD 773X	Prado/ Station Wagon	3.000cc		CRRF- Secretariat Staff	H/Q	Good running condition
2	UBD 774X	Land cruiser/ Station Wagon	3000cc		D/CRRF	H/Q	In good running condition
<b>OPM ADJUMANI REFUGEE DESK OFFICE</b>							
1	UAV132Z	Toyota Landcruiser Prado			Returned To UNHCR	Adjumani Desk	Old
1	UBL 655X	Toyota Prado			Egesa Wilberforce	Adjumani	NEW
2	UBE 911B	Toyota Hiace Van			Amanya Onesmus	Ayiro R/S	Good
3	UBB 920X	Toyota Landcruiser Hard Top			Amandiru julius	Adjumani Desk	Good
4	UBD 443U	Toyota Landcruiser Hard Top			Okuwan Tom	Moyo	Good
5	UBH 969R	Toyota Landcruiser Hardtop			Ondoga Robert	Mungula R/S	Good
6	UBH 934R	Toyota Landcruiser Hard Top			Amaruma Henry	Moyo	Good
7	UBD 514X	Toyota Landcruiser Pickup			Amani Zachary	Majji R/S	Good

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
<b>HOIMA REFUGEE DESK OFFICE.</b>							
1	UBH 937 R	Toyota Landcruiser Hardtop			Isingoma Julius	Hoima Desk	Good condition
2	UBH 938 R	Toyota Landcruiser Hardtop			Wobusobozi Moses	Hoima Desk	Good condition
3	UBH 941R	Toyota Landcruiser Hardtop			Musinguzi Vicent	Kiryandongo	Good condition
4	UBH 925R	Toyota Landcruiser Hardtop			Busulwa Kassim	Kiryandongo	Good condition
5	UBH 972R	Toyota Landcruiser Hardtop			Matovu Muhamad	Kyangwali	Good condition
6	UBH 260U	Toyota Landcruiser Hardtop			Kulyanga Stephen	Kyangwali	Good condition
<b>MBARARA REFUGEE DESK OFFICE.</b>							
1	UBE 516 N	HARDTOP			Mukunde Grace	MBARARA DESK	Good condition
2	UBG 077R	TX PRADO			Musungu Peter	MBARARA DESK	Good condition
3	UBF 539 X	MINVAN			Bakahumbya Pauson	MBARARA DESK	Good condition
4	UBH 258U	DOUBLE CABIN			Kalema Benon	NAKIVALE R/S	Good condition
5	UBE 454 E	HARDTOP			Agaba Moses	NAKIVALE R/S	Good condition
6	UBG 702 S	HARDTOP			Kirya Fredrick	ORUCHINGA R/S	Good condition
7	UBE 514 N	HARDTOP			Mpanuka Erick	MATANDA T/C	Good condition
8	UBH 964R	HARDTOP			Kakoza Abasi	KISOROT/C	Good condition
9	UBB 122 Y	HARDTOP			Kyeyune Amos	NTOROKO C/P	Good condition
10	UBA 892 E	HARDTOP			RETURNED	KYAKA II R/S	Returned
11	UBL 654X	HARD TOP			Bagamba Sadik	KYAKA	NEW
12	UBF 540 X	MINVAN			Kisembo Fred	KYAKA II R/S	Good condition
13	UBE 493 B	HARDTOP			Kiwuwa Mathius	RWAMWANJA R/S	Good condition
14	UBH 967R	HARDTOP			Sanyu Bonny Patrick	RWAMWANJA R/S	Good condition
<b>ARUA REFUGEE DESK OFFICE.</b>							
1	UBD 658 X	TOYOTA LANDCRUISER HARD TOP			Alia Micheal	Arua Office	Good condition
2	UAY 717 Y	TOYOTA LANDCRUISER HARD TOP			RETURNED TO UNHCR	Arua Office	Good condition
2	UBL 749X	TOYOTA			Baba David	Arua Office	New
3	UBA 385 E	TOYOTA LANDCRUISER HARD TOP			RETURNED TO UNHCR	Arua Office	Good condition
3	UBL 740X	TOYOTA			Bagonza Joseph	Arua Office	NEW
4	UBB 569 T	TOYOYA HIACE			RETURNED TO UNHCR	IMVEPI	Good condition
5	UBG 684 S	Toyota Landcruiser Hard Top			Benjamin ojongole	IMVEPI	Good condition
6	UBD 153 E	Toyota Landcruiser Hard Top			Adha Alhaji	IMVEPI	Good condition
7	UBD 505 Z	Toyota Landcruiser Hard Top			Opar Patrick	IMVEPI	Good condition

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
8	UBG 322 V	Toyota Landcruiser Hard Top			Adrama Salim	RHINO CAMP	Good condition
9	UBD 506 Z	Toyota Landcruiser Hard Top			Muzahura Gerald	RHINO CAMP	Good condition
10	UBA 282 E	Toyota Landcruiser Hard Top			RETURNED TO UNHCR	RHINO CAMP	Good condition
10	UBL 661X	Toyota			Abdalla Silver		new
11	UBE 500 B	Toyota Hiace			Kaganzi Brighton John	Rhino Camp	Good condition
12	UBD 373 R	Toyota Landcruiser Hard Top			John Muhumuza	Omugo Rhino Camp	Good condition
13	UBD 557 E	Toyota Landcruiser Hard Top			Dramani Philliam	Rhino Camp	Good condition
14	UBH 942 R	Toyota Landcruiser Hard Top			Fred Bossa	Lobule	Good condition
15	UBB 570 T	Toyota Hiace			Ogua Robert	Bidibidi	Good condition
16	UBH 968 R	Toyota Landcruiser Hard Top			Mugarura Salim	Bidibidi	Good condition
17	UBD 672 H	Toyota Landcruiser Hard Top			Abure Moses	Bidibidi	Good condition
18	UBD 139 Y	Toyota Landcruiser Hard Top			Fred Balikurungi	Bidibidi	Good condition
19	UBE 255 A	Toyota Landcruiser Hard Top Model			Agobia Congos Stephen	Bidibidi	Good condition
<b>LAMWO REFUGEE DESK OFFICE.</b>							
1	UBF 325X	Land cruiser Hardtop			Ojok Oyite David	Lamwo	Good condition
2	UBH 939R	Land crusiser Hardtop			Nyakoojo Samuel	Lamwo	Good condition
3	UBL 641X	LAND CRUISER			Draleke Geria Poy Daniel	LAMWO	Good condition
<b>VEHICLES UNDER STRATEGIC COORDINATION AND IMPLEMENTATION (SCI)</b>							
1	UG 0337Z	Toyota Prado-TX Station Wagon 2008	3000cc		AC/SCI	H/Q	Fair running condition
2	UG 0802Z	Toyota-Hilux double cabin	2400cc	30/11/2016	PPA	H/Q	Fair running condition
3	UG 0985Z	Isuzu D-Max Double Cabin	2499CC	21/2/2020	PPA2	H/Q	Brand New
4	UG 0397Z	Suzuki Vitara	2500cc		PPA3	H/Q	In good running condition.
5	UG 0528Z	Toyota prado TX-Station wagon			C/SCI-	H/Q	Good Running Condition
<b>VEHICLES UNDER PRIME MINISTER DELIVERY UNIT:</b>							
1	UG 0709Z	Toyota Prado TX 2014-Station Wagon	2500cc	22/8/2014	DH/PMDU	H/Q	Fair condition. mechanical
2	UG 0793Z	Nissan hard body	2500cc		Pool	H/Q	Fair condition. mechanical
3	UG 0794Z	Nissan hard body	2500cc	15/6/2016	Pool	H/Q	Fair condition. mechanical
4	UG 0405Z	Pajero Station Wagon	2800cc		PMDU-Pool	H/Q	Fair running condition
5	UBB 246X	Land cruiser/ Station Wagon			H/PMDU	H/Q	Good running condition
<b>VEHICLES UNDER DEVELOPMENT RESPONSE TO DISPLACEMENT IMPACT PROJECT (DRDIP):</b>							
1	UG 0919Z	Toyota Hilux-Double Cabin	2500cc		Pool	H/Q	Brand New
2	UG 1017	Prado TX-2021	3,000cc		D/DRDIP	H/Q	Good running condition
3	UG0920Z	Toyota Hilux-Double Cabin	2500cc	22/5/2019	Madiokolo	DRDIP field Office	Brand New
4	UG 0917Z	Toyota Hilux-Double Cabin	2500cc	22/5/2019	Pool	H/Q	Brand New

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
<b>VEHICLES UNDER DEVELOPMENT RESPONSE TO DISPLACEMENT IMPACT PROJECT (DRDIP):</b>							
5	UG 0918Z	Toyota Hilux-Double Cabin	2500cc	22/5/2019	Pool	H/Q	Brand New
6	UG 0921Z	Toyota Hilux-Double Cabin	2500cc	22/5/2019	Obongi District	DRDIP field Office	Brand New
7	UG 0922Z	Toyota Hilux-Double Cabin	2500cc	22/5/2019	Pool	H/Q	Written-off, Major accident- Candidate for boarding off
8	UG 0953Z	Nissan Navara-Double Cabin	2298cc		Lamwo	DRDIP field Office	Brand New
9	UG 0954Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Kiryandongo	DRDIP field Office	Brand New
10	UG 0955Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Yumbe	DRDIP field Office	Brand New
11	UG 0956Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Arua	DRDIP field Office	Brand New
12	UG 0957Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Kyegegwa	DRDIP field Office	Brand New
13	UG 0958Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Kamwenge	DRDIP field Office	Brand New
14	UG 0959Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Isingiro	DRDIP field Office	Brand New
15	UG 0960Z	Nissan Navara-Double Cabin	2298cc	19/9/2019	Adjumani	DRDIP field Office	Brand New
16	UG 0909Z	Toyota L/Cruiser	3000cc	28/11/2018	Project Manager /Caro Lorika	H/Q	Brand New
17	UG 1003Z	Nissan Navara- Double Cabin	2500cc	22/03/2021	Koboko	DRDIP field Office	Brand New
18	UG 1004Z	Nissan Navara- Double Cabin	2500cc	22/03/2021	Terego	DRDIP field Office	Brand New
19	UG 1005Z	Nissan Navara- Double Cabin	2500cc	30/03/2021	Arua	DRDIP field Office	Brand New
20	UG 0862Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	DRDIP	H/Q	New
21	UG 1015Z	Nissan Navara- Double Cabin	2,500cc		Moyo	DRDIP field Office	Good running condition
22	UG 1014Z	Nissan Navara- Double Cabin	2,500cc		Pool	H/Q	Good running condition
23	UG 1013Z	Nissan Navara- Double Cabin	2,500cc		Pool	H/Q	Good running condition
24	UG 1012Z	Nissan Navara- Double Cabin	2,500cc		Pool	H/Q	Good running condition
25	UG 1009Z	Nissan Navara- Double Cabin	2,500cc		Pool	H/Q	Good running condition
26	UG 1010Z	Nissan Navara- Double Cabin	2,500cc		Pool	H/Q	Good running condition
27	UG 1011Z	Toyota Hilux-D/C-UP	2400cc	26/7/2018	PM' Convoy	H/Q	Good running condition
<b>VEHICLES UNDER NUSAF3 ALLOCATED TO DISTRICTS.</b>							
1	UG 0757Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Bulambuli	Bulambuli	New
2	UG 0758Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Kiryandongo	Kiryandongo	New
3	UG 0759Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Ngora	Ngora	New
4	UG 0760Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Zombo	Zombo	New



### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
<b>VEHICLES UNDER NUSAF3 ALLOCATED TO DISTRICTS.</b>							
5	UG 0761Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Kibuku	Kibuku	New
6	UG 0762Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Nwoya	Nwoya	New
7	UG 0763Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Agago	Agago	New
8	UG 0766Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Katakwi	Katakwi	New
9	UG 0767Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Alebtong	Alebtong	New
10	UG 0768Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Otuke	Otuke	New
11	UG 0769Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Kole	Kole	New
12	UG 0770Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Serere	Serere	New
13	UG 0771Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Kween	Kween	New
14	UG 0772Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Napak	Napak	New
15	UG 0773Z	Toyota D/C Pick Up 2015	2500cc	29/1/2016	Amudat	Amudat	New
16	UG 0775Z	Land Cruiser Station Wagon Prado 2015	3000cc		Director NUSAF 3	Director NUSAF 3	New
17	UG 0860Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Abim	Abim	New
18	UG 0881Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Nebbi	Nebbi	New
19	UG 0868Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Kabong	Kabong	New
20	UG 0877Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Bududa	Bududa	New
21	UG 0866Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Katakwi	Katakwi	New
22	UG 0867Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Yumbe	Yumbe	New
23	UG 0880Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Bukedea	Bukedea	New
24	UG 0878Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Amolator	Amolator	New
25	UG 0865Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Bukwo	Bukwo	New
26	UG 0873Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Kotido	Kotido	New
27	UG 0875Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Pader	Pader	New
28	UG 0872Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Moyo	Moyo	New
29	UG 0870Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Maracha	Maracha	New
30	UG 0864Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Palisa	Palisa	New
31	UG 0863Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Omoro	Omoro	New
32	UG 0879Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Oyam	Oyam	New
33	UG 0874Z	Toyota D/C Pick Up 2016	2500cc	28/3/2017	Manafwa	Manafwa	New
34	UG 0931Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Soroti	Soroti	Brand new
35	UG 0932Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Amuria	Amuria	Brand new
36	UG 0933Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Moroto	Moroto	Brand new
37	UG 0934Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Kalaki	Kalaki	Brand new



### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
38	UG 0935Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Kaberaido	Kaberaido	Brand new
39	UG 0936Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Pakwach	Pakwach	Brand new
40	UG 0937Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	NUSAF3-Gulu	NUSAF3-Gulu	Brand new
41	UG 0938Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	NUSAF3- Kapchorwa	NUSAF3-Kapchorwa	Brand new
42	UG 0939Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Kwania	Kwania	Brand new
43	UG 0940Z	Tafe Tractor- 2017	4,000cc	12/8/2019	Lotome S/C SACCO	Lotome S/C	In running condition
44	UG 0941Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Butebo	Butebo	Brand new
45	UG 0942Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Nakapiripirit	Nakapiripirit	Brand new
46	UG 0943Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Pader	Pader	Brand new
47	UG 0944Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Nabilatuk	Nabilatuk	Brand new
48	UG 0945Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Tororo	Tororo	Brand new
49	UG 0947Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Dokolo	Dokolo	Brand new
50	UG 0948Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Namisindwa	Namisindwa	Brand new
51	UG 0949Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Karenga	Karenga	Brand new
52	UG 0950Z	Tafe tractor- 2017	4,000cc		Lorengdwat S/C SACCO	Lorengdwat S/C	In the garage
53	UG 0951Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Kapelebyong	Kapelebyong	Brand new
54	UG 0952Z	Toyota Hilux D/C Pic-Up 2019	2393cc	12/8/2019	Buliisa	Buliisa	Brand new
55	UG 0993Z	Pick Up Nissan Navara D/C Pic-Up 2019	2300cc	30/6/2020	Apac	Apac	Brand new
56	UG 0992Z	Pick Up Nissan Navara D/C Pic-Up 2019	2300cc	30/6/2020	Sironko	Sironko	Brand new
57	UG0991Z	Pick Up Nissan Navara D/C Pic-Up 2019	2300cc	30/6/2020	Masindi	Masindi	Brand new
58	UG0990Z	Pick Up Nissan Navara D/C Pic-Up 2019	2300cc	30/6/2020	Amuru	Amuru	Brand new
59	UG 1000Z	Nissan Navara- Double Cabin	2500cc	9/3/2021	Kumi	Kumi	Brand New
60	UG 1001Z	Nissan Navara- Double Cabin	2500cc	9/3/2021	Busia	Busia	Brand New
61	UG 1002Z	Nissan Navara- Double Cabin	2500cc	9/3/2021	Lira	Lira	Brand New

#### VEHICLES UNDER DINU:

1	UG 0218Z	Nissan Double Cabin Pick-Up 2005	2500cc	1/7/2005	Pool		Good running condition
2	UBG 661W	Toyota Land Cruiser			DINU - Gulu	DINU - Gulu	Brand New
3	UBG 663W	Toyota Land Cruiser			DINU - Kampala	DINU - Kampala	Brand New
4	UBG 664W	Toyota Land Cruiser			DINU - Moroto	DINU - Moroto	Brand New
5	UBG 682W	Toyota Land Cruiser			C/M&E /LG(Mayanja Gonzaga)	OPM-Kampala	In good running condition.
6	UBG 662 W	Toyota Double Cabin			DINU - Gulu	DINU - Gulu	Brand New
7	UBG 665 W	Toyota Double Cabin			DINU - Moroto	DINU - Moroto	Brand New
8	UG 0500Z	Pajero Mitsubishi			Pool	OPM-Kampala	Old and parked

### VOTE 003-OPM VEHICLE UTILIZATION REPORT

S/ N	Reg. No.	Description	Engine Capacity	Date of purchase	User	Physical Location	Status
<b>DRY LANDS INITIATIVE:</b>							
1	UG 0782Z	Toyota land cruiser station wagon	4200cc	15/5/2016	Drylands	Namalera field office	Good running condition
2	UG 0783Z	Toyota Land cruiser Station Wagon	3000cc	16/3/2016	Project coordinator	OPM/H/Q	Good running condition
3	UG 0787Z	Thirteen seater(land cruiser)hard Top Station Wagon	4500cc	19/4/2016	PIU office	Namalera field office	Good running condition
4	UG 0786Z	Toyota Hilux	2400cc	20/4/2016	PIU Team leader	Namalera field office	Good running condition
5	UG 0996Z	Toyota Hard Top/Ambulance/2020	4200cc	1/3/2021	Dry Lands	Lorenged wat, Nakapiripirit	Good running condition
6	UG 0997Z	Toyota Hard Top/Ambulance/2020	4200cc	1/3/2021	Dry Lands	Loroo, Amudat District	Good running condition
7	UG 0998Z	Toyota Hard Top/Ambulance/2020	4200cc	1/3/2021	Mobile clinic drylands	Lotome, Napak District	Good running condition
8	UG 0999Z	Toyota Hard Top/Ambulance/2020	4200cc	1/3/2021	Mobile clinic drylands	Nadunget, Moroto District	Good running condition
9	UBH 541 R/UG 0994 Z	Engineering Solution/Agric Trailer	N/A	18/12/2020		Moroto	Good running condition
10	UBH 043 V/UG 0995Z	Engineering Solution/Agric Trailer	N/A			Moroto	Good running condition
11	UG 0911Z	ITMCO Tractor- 2018	4,000cc		Drylands lands	Moroto	running condition
	UG 0912Z	ALICO Trailer-2018	N/A		Drylands lands	Moroto	running condition
12	UBA 390Q	Toyota hard top-2016-Station Wagon	4,200cc		Soroti Referral Hospital Ambulance	Soroti district	Good running condition
13	UBD 206F	Nissan Patrol 2019-Station Wagon	4,200cc		Lotome S/C Ambulance	Lotome H/CIV	Good running condition
14	UBD 084F	Nissan Patrol 2019-Station Wagon	4,200cc		Nadunget S/C Ambulance	Nadunget H/CIV	Good running condition
15	UBD 290G	Nissan Patrol 2019-Station Wagon	4,200cc		Lorengedwat mobile clinic	Lorenged wat S/C	Good running condition
16	UBD 289G	Nissan Patrol 2019-Station Wagon	4,200cc		Loroo S/C mobile clinic	Loroo S/C	Good running condition

## **Annex 10: Off Budget Support**

# VOTE: 003      Office of the Prime Minister

## V1: Off Budget Vote Estimates By Sub-SubProgramme, Departments and Projects

<i>Thousand Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
<b>Programme : 16 Governance And Security</b>	<b>56,890,000</b>
<i>SubProgramme : 07 Refugee Protection &amp; Migration Management</i>	<i>56,890,000</i>
<b>Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management</b>	<b>56,890,000</b>
<i>Department Budget Estimates</i>	
<b>002 Refugees</b>	<b>56,890,000</b>
437-United Nations High Commissioner for Refugees (UNHCR)	56,890,000
<i>Project budget Estimates</i>	
<b>Programme : 18 Development Plan Implementation</b>	<b>1,500,000</b>
<i>SubProgramme : 04 Accountability Systems and Service Delivery</i>	<i>1,500,000</i>
<b>Sub-SubProgramme : 06 Strategic Coordination and Implementation</b>	<b>1,500,000</b>
<i>Department Budget Estimates</i>	
<b>003 Strategic Coordination - Social Services &amp; Rural Dev't</b>	<b>1,500,000</b>
421-United Nations	500,000
406-European Union (EU)	1,000,000
<i>Project budget Estimates</i>	
<b>Total for Vote</b>	<b>58,390,000</b>

# VOTE: 003 Office of the Prime Minister

## V2: Off Budget Summary Vote Estimates By Item

<i>Thousand Uganda Shillings</i>	<b>2023/24 Draft Estimates</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,683,000
211102 Contract Staff Salaries	24,412,355
212101 Social Security Contributions	269,862
221002 Workshops, Meetings and Seminars	4,056,710
221011 Printing, Stationery, Photocopying and Binding	330,000
221010 Special Meals and Drinks	105,000
221009 Welfare and Entertainment	210,000
221008 Information and Communication Technology Supplies.	209,000
221012 Small Office Equipment	256,903
221014 Bank Charges and other Bank related costs	40,818
222001 Information and Communication Technology Services.	439,000
223006 Water	100,000
223005 Electricity	131,066
227001 Travel inland	12,973,286
227004 Fuel, Lubricants and Oils	5,750,000
228001 Maintenance-Buildings and Structures	363,000
223001 Property Management Expenses	10,000
228002 Maintenance-Transport Equipment	50,000
<b>Total for Vote</b>	<b>58,390,000</b>

# VOTE: 003 Office of the Prime Minister

## V3: Off Budget Estimates By Sub-SubProgramme, Departments and Projects and Item

Thousand Uganda Shillings	2023/24 Draft Estimates
<b>Programme : 16 Governance And Security</b>	<b>56,890,000</b>
<b>SubProgramme : 07 Refugee Protection &amp; Migration Management</b>	<b>56,890,000</b>
<b>Sub-SubProgramme : 07 Disaster Preparedness and Refugee Management</b>	<b>56,890,000</b>
<b>Department Budget Estimates</b>	
<b>002 Refugees</b>	<b>56,890,000</b>
<b>437-United Nations High Commissioner for Refugees (UNHCR)</b>	<b>56,890,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,633,000
211102 Contract Staff Salaries	23,702,355
212101 Social Security Contributions	259,862
221002 Workshops, Meetings and Seminars	3,946,710
221011 Printing, Stationery, Photocopying and Binding	310,000
221010 Special Meals and Drinks	100,000
221009 Welfare and Entertainment	200,000
221008 Information and Communication Technology Supplies.	189,000
221012 Small Office Equipment	256,903
221014 Bank Charges and other Bank related costs	35,818
222001 Information and Communication Technology Services.	419,000
223006 Water	80,000
223005 Electricity	101,066
227001 Travel inland	12,633,286
227004 Fuel, Lubricants and Oils	5,650,000
228001 Maintenance-Buildings and Structures	363,000
223001 Property Management Expenses	10,000
<b>Project budget Estimates</b>	
<b>Programme : 18 Development Plan Implementation</b>	<b>1,500,000</b>
<b>SubProgramme : 04 Accountability Systems and Service Delivery</b>	<b>1,500,000</b>
<b>Sub-SubProgramme : 04 Strategic Coordination and Implementation</b>	<b>1,500,000</b>
<b>Department Budget Estimates</b>	
<b>003 Strategic Coordination - Social Services &amp; Rural Dev't</b>	<b>1,500,000</b>
<b>421-United Nations</b>	<b>500,000</b>
211102 Contract Staff Salaries	500,000
<b>406-European Union (EU)</b>	<b>1,000,000</b>
211102 Contract Staff Salaries	210,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000
212101 Social Security Contributions	10,000
221002 Workshops, Meetings and Seminars	110,000
221008 Information and Communication Technology Supplies.	20,000
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000

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

221010 Special Meals and Drinks	5,000
221014 Bank Charges and other Bank related costs	5,000
222001 Information and Communication Technology Services.	20,000
223005 Electricity	30,000
223006 Water	20,000
227001 Travel inland	340,000
227004 Fuel, Lubricants and Oils	100,000
228002 Maintenance-Transport Equipment	50,000
<i>Project budget Estimates</i>	
<b>Total for Vote</b>	<b>58,390,000</b>

# VOTE: 003 Office of the Prime Minister

## V4: Off Budget Annual Workplans by Sub-SubProgramme, Departments and Projects

FY 2023/24

### Proposed Plans

Programme : 16 Governance And Security

SubProgramme : 07 Refugee Protection &amp; Migration Management

Sub-SubProgramme : 07 Disaster Preparedness and Refugee Management

### Department Budget Estimates

002 Refugees

000055 Refugee Protection and Mangement

1. International and Regional Engagements undertaken through
  - i. Organizing the IGAD EAC Regional symposium on tackling causes of Forced Displacement Meeting will be ministerial level and closed by H.E the President of Uganda
  - ii. Coordinating Uganda's Participation in the December 2023 Global refugee Forum in Geneva. The Secretariat will develop a roadmap and hold meetings in preparation for the GRF
2. National Level Stakeholder Engagements undertaken through organizing 4 Quarterly CRRF Steering Group Meetings both in Kampala and in the Refugee Hosting Districts
3. CRRF into National and District Programmes mainstreamed through,
  - i. Organize Joint Inter ministerial missions to the Refugee Hosting Districts on matters of Climate Change and Environmental Degradation
  - ii. Organize Quarterly District Engagement Forum Meetings for Refugee Hosting Districts
  - iii. Organizing Quarterly Inter-Sectoral Dialogue Meetings on the Implementation of Sector Refugee Response

Total For BudgetOutput(Thousands)

889,000

460049 Refugee Management

1. 104 settlement sector coordination meetings Co-organized with UNHCR
10. 20 community sensitization sessions on peaceful co-existence in all settlements and Kampala (SBGV, Child traffic, peace, land) conducted
11. 16,000 plots for new refugees to settle at (Kyangwali, Kyaka II, Kiryandongo and Imvepi settlements) demarcated
12. 719 police personnel deployed to enhance settlement security in all 13 settlements and Kampala
13. 17 status determination sessions by REC and 3 RAB sessions held
14. 25 RAB sessions centrally held
15. 76,000 IDs and 7000 conventional travel documents issued to refugees
16. 16 sensitization events on the World refugee day commemoration in all settlements and Kampala organized
18. 4,700 refugee asylum claims by REC processed
18. 50 Sq. miles of land for refugee settlements procured
19. 126,800 new refugees across all settlements registered
2. 20 coordination and monitoring field trips conducted
20. 9,988 refugees supported to access legal services in all 13 settlements and Kampala
3. 145 Partners on refugee response coordinated



# VOTE: 003 Office of the Prime Minister

	4. Four (04) environmental protection project initiatives (L. Nakivale, L. Rwamurunga, TWG, Cooking stoves) at Kampala level implemented  5. 2 stakeholders' implementation review workshops organized  6. Two field trip for all line ministries and Interministerial missions organized  7. 48 national Interagency meetings Co-organized with UNHCR  8. 192 regional Interagency coordination meetings Co-organized with UNHCR  9. 33 community sensitization sessions on peaceful co-existence in all settlements conducted
<b>Total For BudgetOutput(Thousands)</b>	<b>56,001,000</b>
<b>Total For Department (Thousands)</b>	<b>889,000</b>
<b>Project budget Estimates</b>	
<b>Total for Sub-SubProgramme 03</b>	<b>56,890,000</b>
<b>Total for SubProgramme 07</b>	<b>56,890,000</b>
<b>Total for Programme 16</b>	<b>56,890,000</b>
<b>Programme : 18 Development Plan Implementation</b>	
<b>SubProgramme : 04 Accountability Systems and Service Delivery</b>	
<b>Sub-SubProgramme : 04 Strategic Coordination and Implementation</b>	
<b>Department Budget Estimates</b>	
<b>003 Strategic Coordination - Social Services &amp; Rural Dev't</b>	
<b>560084 Coordination of Government polices and programmes</b>	
	1. Ten (10) UNAP MDAs trained in Nutrition Governance.  2. Two (02) reports with policy recommendations based on the analysis of the data produced  3. One (01) data driven knowledge management product developed and disseminated  4. One (01) indicator definition workshop conducted for UNAP II MEAL plan  5. One (01) comprehensive nutrition stakeholder and action mapping among the 10 UNAP MDAs conducted  6. Four (04) Project Management Committee meetings held  7. Four (04) NIPN Policy Advisory Committee (PAC) meetings held  8. Four (04) Quarterly Progress Monitoring (QPM) reports compiled  9. One (01) joint planning meeting conducted for all nutrition stakeholders (Government, Development partners, Civil society)
<b>Total For BudgetOutput(Thousands)</b>	<b>1,000,000</b>
<b>560067 SDG Tracking</b>	
	1. Eight (08) Quarterly performance review meetings for SDG Technical Working Groups (TWGs) held  2. One (01) Uganda's third Voluntary National Review 2024 report developed  3. Twelve (12) partnership coordination meetings and engagements held to resolve SDG implementation issues with the Private Sector, the UN, CSOs and other developments partners on SDGs
<b>Total For BudgetOutput(Thousands)</b>	<b>500,000</b>
<b>Total For Department (Thousands)</b>	<b>1,000,000</b>
<b>Project budget Estimates</b>	
<b>Total for Sub-SubProgramme 06</b>	<b>1,500,000</b>
<b>Total for SubProgramme 04</b>	<b>1,500,000</b>
<b>Total for Programme 18</b>	<b>1,500,000</b>
<b>Total for Vote</b>	<b>58,390,000</b>



THE REPUBLIC OF UGANDA

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