



THE REPUBLIC OF UGANDA

OFFICE OF THE PRIME MINISTER

VOTE: 003

MINISTERIAL POLICY STATEMENT

FINANCIAL YEAR: 2024/25

Presented to Parliament for the Debate on Estimates for Revenue and Expenditure

VISION: *Public Sector that is Responsive and Accountable in Steering
Uganda towards rapid Economic Growth and Development*

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Foreword

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 11th Parliament the Ministerial Policy Statement of Vote 003 Office of the Prime Minister for FY 2024/25.

For the FY 2024/25, 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, 1st, 2nd and 3rd 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 2023/24

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 two hundred fifty seven (257) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes, conducted thirty-eight (38) political oversight inspections on the implementation of Government programmes/projects to unlock constraints to effective Government service delivery, responded to three hundred and four (304) questions (out of which 140 were written and 164 oral question), and coordinated the legislative agenda in which **sixteen (16)** 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 53,930 disaster affected Households (269,650 people) across the country with relief food and non-food items.
3. Received and settled 68,906 refugees and asylum seekers and started the implementation of the second Settlement Transformation Agenda (STA II) in line with refugee response and management. Supported a total of 173 sub-projects (143 sub-projects under Integrated Natural Resource Management and 33 sub-projects under Access to energy) benefiting a total of 20,207 beneficiaries and four (04) irrigation sub-projects in the districts of Lamwo, Kiryandongo and Kikuube under the DRDIP Project.
4. Continued with the pacification and development of formerly war-ravaged areas with multifaceted intervention efforts aimed at transforming agriculture, empowering communities, and driving economic growth. These interventions included procuring Artificial Insemination Kits, providing plant clinic equipment, distributing soil testing kits, and supplying iron sheets to women, youth, vulnerable groups, and community institutions. Additionally, political monitoring, mobilization, mindset shifts, and supervision exercises were conducted in the affirmative action regions to raise awareness about government service delivery programs. Furthermore, various micro-project groups were identified, appraised, and trained to support improved income generation activities and enhance livelihoods.

E. CHALLENGES

1. The Cabinet's recent ban on the procurement of motor vehicles has had a significant impact on the Office of the Prime Minister (OPM) in carrying out its responsibilities. The OPM comprises twelve (12) Political Leaders and several technical departments, all of which engage in field-based activities. Unfortunately, the existing vehicle fleet is both aged and expensive to maintain

2. Inadequate budgetary provisions and shortfalls which affect the implementation of planned activities and delegated responsibilities by H.E the President to the RT. Hon. Prime Minister without the requisite funding.
3. The Office of the Prime Minister (OPM) often encounters budget reductions during both planning and budget execution. These cuts are a result of categorizing its key service delivery programs as consumptive. However, it's important to note that these programs, including Government-wide Coordination, are essential and constitute the core mandate of the office.

F. FUTURE OUTLOOK FOR FY 2024/25 AND OVER THE MEDIUM TERM

Despite the challenges mentioned, the leadership of OPM remains committed and will persistently enhance institutional mechanisms and systems to ensure effective service delivery. This commitment includes real-time tracking of performance across all Ministries, Departments, and Agencies (MDAs) and Local Governments (LGs). The goal is to accelerate the implementation of government programs, facilitate faster decision-making, and, most importantly, improve service delivery to our citizens through the Parish Development Model (PDM).

Additionally, OPM will proceed with implementing and coordinating Special Programs for Affirmative Action. These programs aim to support balanced regional development in areas where poverty and socio-economic indicators significantly lag behind the national average. Over the Medium Term, OPM will also focus on Relief, Disaster Preparedness and Management to enhance the country's readiness and response to the growing occurrence of disasters. Furthermore, OPM will prioritize Refugee Protection and Management, aligning with international obligations while emphasizing livelihood improvement for both refugees and host communities.



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 2023/24 (July – December 2023), and highlights of the key planned outputs to be delivered during the next Financial Year 2024/25.

Achievements for the First Half of the Financial Year 2023/24 (July – December 2023)

The Office of the Prime Minister during the Financial Year 2023/24 had a revised budget of **UGX. 183.335Bn**. For the First Half of Financial Year 2023/24, Vote 003-OPM received a total release of **UGX. 125.827Bn**. The Office registered several achievements in line with the planned outputs. The key achievements by Program are highlighted as follows:

A) PROGRAM 18: DEVELOPMENT PLAN IMPLEMENTATION

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

1. Organized and held **two hundred fifty-seven (257)** Strategic inter-ministerial coordination meetings that addressed the bottlenecks in the implementation of Government programmes and projects in various areas e.g. the Inspectorate of Government ombudsman complaints handling manual as part of efforts to enhance service delivery, the expansion of palm oil growing to Sango Bay in Kyotera District, leaders of Karamoja and Greater Luwero and Development Partners to support Government programmes and PDM etc. that addressed the bottlenecks in the implementation of Government programmes and projects
2. Conducted **thirty-eight (38)** Political Oversight trips e.g. on-spot check on the operations of the Health workers and extension workers to help farmers increase production, productivity, assessment of land tenure and management etc. that identified and made recommendation on the implementation of Government service delivery programmes across Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).
3. Conducted **twenty five (25)** International and local engagements of the Prime Minister which facilitated the implementation of Government service delivery programs and international relations to promote investment in Uganda e.g. the 2nd annual Uganda-UAE Business Forum, flagging off trucks loaded with iron sheets to Karamoja, signing of the MoU in Dubai Uganda to build Solar plant in Uganda, the UN COP28 summit that took place in Dubai, the National Partnership Forum (NPF), the Pre-GRF Conference in Kampala, three-day Farmer Mobilisation, Education, Value-addition and Service Delivery campaign in Kalungu, Bukomansimbi and Sembabule districts, the industrialists in Milan to invest in Uganda, Italian farm officers to support in Cattle breeding technology, the SDG conference in US etc.
4. Coordinated Government Business in Parliament which led to the passing of **sixteen (16)** Bills:(i) The National Sports Bill, 2023; as returned by H.E the President, (ii) The Financial Institutions (Amendment) Bill, 2023, (iii) The Excise Duty (Amendment) Bill, 2023, (iv) The Stamp Duty (Amendment) Bill, 2023, (v) The Value Tax (Amendment)(No.2) Bill, 2023, (vi) The Income Tax (Amendment) (No.2) Bill, 2023, (vii) The Foreign Exchange (Amendment) Bill, 2023, (viii) The Tax Procedures Code (Amendment) Bill, 2023, as returned by H.E the President, (ix) The Income Tax (Amendment) Bill, 2023, as returned by H.E the President, (x) The Narcotics and Psychotropic Substances (Control) Bill, 2023, (xi) The Veterinary Practitioners' Bill 2023 and (xii) The Competition Bill, 2023, as returned by H.E the President, (xiii) The

- Explosives Bill, 2023, (xiv) The Occupation Safety and Health Bill, 2022, (xv) The Petroleum Supply (Amendment) Bill, 2023 and (xvi) The Judicature (Amendment) Bill, 2023
5. Coordinated Government Business in Parliament where the Rt. Hon Prime Minister responded Three hundred and four (304) questions during Prime Ministers question time in Parliament, 52 Ministerial Statements were made, 23 Committee reports were considered, 10 motions moved and passed, 5 petitions concluded and 102 Urgent questions responded to by Ministers.
 6. Conducted seventeen (17) Farmers' Education, Mobilization, Value Addition and Service Delivery campaigns in Sub-Regions of Greater Mubende (Mityana, Kassanda, Mubende, Kyakwanzi and Kiboga from 17th -19th August 2023), Greater Luwero (Luwero, Nakaseke, Nakasongola from 1st to 3rd September 2023), Greater Bunyoro (Kagadi, Kibale, Kakumiro 6th - 8th October 2023), Greater Masaka (Kalungu, Bukomansimbi and Ssembabule 27th - 29th October 2023) and Greater Mpigi (Gomba, Butambala and Mpigi from 24th to 26th November 2023). This was to intended to implement H.E the President's Policy proposals for the development of the Agricultural Sector in the Country.
 7. 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

A2 Monitoring and Evaluation

1. Compiled the Central Government Annual Performance Report for FY 2022/23 which was incorporated in the NAPAR FY 2022/23. The report made a number of recommendations for improvement in the execution of Government service delivery programmes.
2. Coordinated and conducted seven (07) Barazas in the districts of Namisindwa, Bugweri, Gomba, Kikuube, Bukwo, Kwania & Terego where constraints to effective Government service delivery were identified and followed up actions made with the respective line MDAs
3. Conducted One (01) Dissemination exercise for the DINU Baraza implementation progress report in the 05 districts of Zombo, Oyam, Pader, Amuria & Moroto 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 three (03) On-spot monitoring exercises on: (i) Abandoned/Non-Functional projects implemented in 39¹ LGs – Phase II, (ii) Abandoned/Non-functional projects in 85² LGs across the country - Phase III, and (iii) the LGMSD assessment for 2023

¹ The LGs included: Pakwach, Moyo, Obongi Maracha, Yumbe, Kaabong, Kotido Karenga, Amudat, Moroto, Kaliro, Namutumba, Bugweri, Jinja, Buyende, Mayuge, Busia, Namayingo, Tororo, Butaleja, Butebo, Namisindwa, Manafwa Sheema, Ibanda, Kiruhura, Isingiro, Rwampara, Mitooma, Kisoro, Rubanda, Hoima, Kikuube, Kagadi, Gomba, Kalungu, Butambala, Buvuma, and Buikwe).

² Arua DLG, Arua City, Terego DLG, Madi Okollo DLG, Nebbi DLG, Nebbi MLG, Zombo DLG & Pakwach DLG Kole DLG, Amolatar DLG, Dokolo DLG, Apac DLG, Apac MC, Kwania DLG, Lira DLG, Lira City, Kaabong DLG, Kotido DLG, Kotido MC, Karenga DLG, Otuke DLG, Alebtong DLG & Agago DLG, Budaka DLG, Mbale DLG, Mbale City, Namisindwa DLG, Manafwa DLG, Bududa DLG, Tororo DLG, Tororo MC, Kamuli DLG, Kamuli MC, Kaliro DLG, Namutumba DLG, Butaleja DLG, Luuka DLG & Bugweri DLG, Jinja DLG, Jinja City, Pallisa DLG, Kibuku

6. Conducted two (02) On-spot checks on PSOs/NGOs interventions including: (i) Refugee Hosting Districts, to inform a harmonization of indicator framework to track results on Refugee Response in relation to NDP-III PIAPs and (ii) Livelihood Support focused NGOs (18) across the four regions, and their alignment to NDP-III PIAPs.
7. Conducted One (01) Evaluation conference i.e. Africa Evidence Network (AEN) conference from 13th to 15th September 2023 in Entebbe; with 713 participating researchers, advocates, policymakers and citizens from 63 countries.
8. Conducted two (02) on-spot checks/physical monitoring exercises on the implementation of Externally (Loan & Grant) funded projects in the areas of Transport, Electricity generation & transmission, ICT, Livelihood improvement, Water, Agriculture and Manufacturing; and 9 NDP programmes HCD, RBD, G&S, ITIS, AGI, PST, SUH, NRECCLWM & ITDT.

A3 Strategic Coordination and Implementation

1. Coordinated the implementation of twenty-three (23) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) e.g. the harmonization of interventions/priorities between MAAIF & MoWE, the UIA priorities for the PIRT VI, the 10-year roadmap to strengthen the Health supply chain management, the management of the UMEME Concession transition period, elimination of TB in Uganda and on Elimination of Child Labour, the draft Disaster Rapid Needs Assessment Findings, the drafting of the principles of Bio safety Bill 2023, the development of Policy document to implement the Presidential Directive of awarding all GoU funded projects to NEC, the Health Supply Budgeting for the health supply and the development of the agenda for the Policy Coordination, the National Partnership Forum with Hon. Ministers and the Local Development Partners, the Policy Coordination on the Parish Development Model, the Policy Coordination of the Agro Industrialization, Human Capital Development and Digital Transformation Programmes.
2. Conducted thirteen (13) follow up visits on the implementation of recommendations from various coordination platforms i.e. the status of established seed schools; white elephants in the Agro industrialization and Human Capital programmes in the Districts of Zombo, Paيدا, Nebbi, Madi-Okolo, Pakwach, Omoro, Pader, Gulu, Moroto, Napak, Abim, Soroti, Katakwi, Amuria, Mbale, Manafwa, Sironko, Bulambuli, Kapchwora, Kween, Bugiri, Jinja, Namutumba, Butaleja, Luuka, Kaliro and Tororo; the establishment of the tea factory in Zombo; the status of roads in West Nile; the status of implementation of key PIRT recommendations of thematic areas of transport and Logistics, Mineral Values Addition, Oil and Gas, Tourism and Agricultural Value addition; Status of one stop centres at border posts in west Nile, the status of tourism in West Nile and Murchison falls focusing on the facilitating infrastructures; the status of the Parish Development Model in the sub counties and select beneficiaries in the West Nile, Bugisu, Sebei, Teso, Karamoja, Busoga, Bunyoro, Western and central Districts.
3. Conducted two (02) Quarterly engagements with established SUN civil societies in the districts of Iganga, Luuka, Nwoya, Gulu, Gulu City, Amuru, Pader, Omoro Lira, Lira city, Kwanja Kyenjonjo, Kyegegwa, Kabarole, Hoima and Kiryandongo and the National Scaling Up Nutrition Civil Society Network.

DLG, Kumi DLG, Kumi MC, Ngora DLG, Sheema MC, Ibanda DLG, Ibanda MC, Kazo DLG, Kiruhura DLG, Mbarara DLG & Mbarara City Kagadi DLG, Kakumiro DLG, Kyegegwa DLG, Kyenjojo DLG, Kabarole DLG, Fortportal City, Kamwenge DLG, Kitagwenda DLG, Rwampara DLG, Kanungu DLG, Rukungiri DLG, Rukungiri MC, Mitooma DLG, Bushenyi DLG, Bushenyi-Ishaka MC, Isingiro DLG, Masaka DLG, Masaka City, Njeru MC, Lugazi MC, Buvuma DLG, Kayunga DLG, Mukono DLG, Buikwe DLG & Mukono MC, Mubende DLG, Mubende MC, Kasanda DLG, Mityana DLG, Mityana MC, Entebbe MC, Mpigi DLG & Gomba DLG.

4. Conducted two (02) Quarterly multi-sectoral engagements for National Nutrition Action Plan with USAID and MDALGs on implementation of Nutrition programming; i.e. on the inception of a project on nutrition and UNAPII Midterm Review in Mbarara from 18th to 29th September, 2023
5. Conducted two (02) Nutrition Governance Orientation for KCCA and OPM Nutrition Coordination Committees
6. Conducted two (02) Quarterly Multi-Sectoral Coordination engagements on the implementation of National Food Systems Action Plan; consultation on people centered food systems –fostering Human Rights based Approaches; and on Nutrition Policy, Human Resources and Budgeting
7. Coordinated two (02) Quarterly review of the implementation of National Food Systems Action Plan that discussed the strategic analysis reports for the food systems and progress reached on the FAO landscape Analysis of Food Consumption Patterns in Uganda
8. Held Eight (08) Quarterly performance review meetings for the SDG Technical Working Groups
9. Conducted three (03) Quarterly follow-up on the implementation of the SDGs road map in the 7 districts of Amuru, Omoro, Gulu City, Gulu District, Luweero, Kiboga and Mubende
10. Conducted six (06) Quarterly Voluntary Local Reviews in 10 (ten) selected districts conducted
11. Supported Ten (10) districts to adopted SDG and A2063 localization Guidelines i.e. Gulu City, Mubende, Luweero, Kiboga, Omoro, Amuru, Mayuge, Mukono and Lira City.
12. Increased the number of SDG indicators with data points from 119 indicators to 136 indicators.
13. Finalized the SDG Progress Report 2023.
14. Trained stakeholders on Voluntary Local Reviews on SDG implementation in Mukono and Mayuge Districts.
15. Developed One (01) Concept Note for the third SDG Conference.
16. Conducted nine (09) Partnership Meetings and engagements with NUDIPU, the UNSDGF, Center for Conflict Resolution (CECORE), Center for Policy Analysis (CEPA), United Nations Development Programme, Save the Children and Inter Religious Council of Uganda (IRCU). Through the partnership with IRCU, launched tree planting programme to plant 250 million trees in Busoga, SDG 13.
17. Conducted two (02) follow ups and support supervisions on the implementation of SDG Roadmap e.g. Nyagak, Karuma and Achwa Hydro-Power projects in relation to SDG 7 affordable and clean energy and implementation of recommendations from the Food systems summit in relation to SDG 2 zero Hunger.
18. Operationalized National SDG Coordination Framework, SDG Road Map and Strategic plan
19. Finalized the Leave No One Behind Report
20. Developed the implementation framework to support integration, monitoring and reporting of SDG commitments

A4 Prime Minister’s Delivery Unit

1. Conducted fourteen (14) Quarterly spot-checks and supervision field visits on performance progress and status of planned upgrading activities from murrum to tarmac e.g. *Kyenjojo-Bwizi-Rwamwanja-Kahunge (105km)* and Reconstruction of Masaka-Kyotera-Mutukula (90km); the progress of the rectification works of the defects and

- snags; the performance progress and status of road maintenance activities in Jinja; production & input use status as well as follow up on PDM in Districts; Service delivery bottleneck in 7 cities to develop formidable strategies; on service delivery status in selected HFs and Staff attendance to duty; functionality, Efficiency and Effectiveness of District Integrity Promotions Forum towards the fight against Corruption; the Operations of Technical and Vocational Training (TVET) institutions in selected districts in the sub-regions of Acholi, Lango, Bunyoro, Ankole and Toro; disbursement process of the Parish Revolving Fund in PDM SACCOs etc.
2. Held forty-eight (48) service delivery partnership forums to enable communication and unblocking of bottlenecks to effective service delivery e.g. Cabinet on the rationalization of the countrys overall loan portfolio; UgIFT program under the Ministry of Finance, Planning, and Economic Development; Digitally Enabled Resilience and Nutrition Policy Uganda, inception meeting under EPRC; the National biodiversity strategy and policy alignment with the international biodiversity police about Agriculture; the Expanded Social Protection; on Farmer Mobilization, Education Value Addition and Service delivery; the implementation of the National Action Plan for Health Security (NAPHS); service delivery of priority health interventions like National TB conference, Joint external Evaluation (JEE) etc.
 3. Prepared (01) report on the implementation of LSC and operations of TVET Institutions for the Prime Ministers Regional Stock-takes and Stakeholder engagements
 4. Established and maintained twenty (20) partnership with MoWT, URF, MoLG, MoFPED, NPA, CORE and B2P on maintenance and rehabilitation of DUCAR network; FAO, and aBi to track and facilitate service delivery; inter-ministerial Project Management working group to oversee the financial and physical performance of Government projects financed by loans; UN through PulseLAB to harness the value of data as a critical resource for socio-economic development with MICT&NG; DEOs/MEOs/CEOs of 41 PMDU focus districts on service delivery etc.
 5. Produced one (01) delivery data pack for data on production status and infrastructure data; in western Uganda and a report on rapid crop production status in western Uganda is under development for update A reporting dashboard on the status of service delivery.

A5 Communication and Public Relations

1. Conducted thirty-one (31) media coverage of activities of OPM political leaders to enhance service delivery, e.g. the Farmers Mobilisation campaigns by the Prime Minister, distribution of Iron in Karamoja Sub-region and Handover of veteran houses in Luwero, the SDG festival, Dialogues for the Global Refugee forums among others.
2. Conducted eight (08) social media campaigns about OPM activities such as, the SDG Secretariat Promotional messages for the festivals, Agricultural expos, Writing Contest for Primary and Secondary learners about the impact of DRDIP, DINU successive stories etc.
3. Organised five (05) media talk shows for the Prime Minister, Ministers and Technical officers to highlight on OPM related events
4. Organised three (03) press conferences to communicate about the upcoming activities in OPM and other institutional issues or concerns in the public arena
5. Drafted four (04) advertorials in the newspapers.
6. Developed six (06) media plans for different events including the Agricultural expos
7. Supported the dissemination of early warnings and responses of Disasters related cases such as floods to the public.

8. Produced four (04) Documentaries on Television highlighting the impact of DRDIP, the status of the Refugee camps and DINU success stories and Corporate Video (1 photo album for visual presentation and exhibition of OPM projects in regard to supporting refugees, 4 videos on social media platforms of Twitter and You-Tube showcasing the success stories of the projects in the OPM, for example, the impact of the OPM mini grid lines in Northern Uganda and 1 documentary highlighting the OPM-DINU barazas in Northern Uganda)
9. Covered eleven (11) OPM special events which include, the Presidential CEO Roundtable, the Dissemination of the OPM Local Government Management of Service Delivery Assessment Report 2022, Farmers Mobilisation Campaigns, the Global Refugee Framework event and the closure of the DINU project among others.
10. Produced Website and Online content about OPM activities which were published in form of tweets, Videos uploaded on You-Tube and all news stories published on the OPM Website.

A6. ADMINISTRATION AND SUPPORT SERVICES

A6.1 Finance and Administration (Administration, ICT and Resource Centre, Accounts and Inventory Management)

1. Facilitated and held twenty-Nine (29) Technical Management Committee (TMCs) and Twenty-Nine (29) Senior Top Management Committee (STMCs) meetings to deliberate on issues affecting OPM service delivery programs and made recommendations for improvement.
2. Conducted eight (08) inspection/monitoring of Funded activities that identified gaps and made recommendations for improvement.
3. Conducted four (04) Quarterly support supervision on the implementation of Audit Recommendations
4. Conducted twenty-two (22) strategic coordinating meetings to discuss strategic challenges/issues and made recommendations
5. Conducted three (03) support supervision of OPM activities to mentor and encourage staff for improvement.
6. Provided two (02) Quarterly Logistical and administrative support to all OPM programs/projects for efficient and effective operations
7. Conducted two (02) Quarterly maintenance and service of Resource Centre with new materials.
8. Conducted two (02) Online presence maintenance with 52 new articles published and 81 media files uploaded on the website in addition to Social Media platforms e.g. X.com.
9. Prepared and submitted half year financial statement for FY 2023/24 to MFPED
10. Prepared and submitted one (1) bi-annual performance report for the period July-December 2023 (online assessment form) to MFPED
11. Commenced IT Security Policy Review and convened One (01) quarterly ICT Steering Committee Meeting to update the IT Security Policy.
12. Conducted two (02) Quarterly Information Systems Security through maintenance of Untangle firewall for information security.
13. Conducted two (02) Quarterly Refugee Response Monitoring System (URRMS) maintenance to ensure efficient operations.
14. Conducted two (02) Quarterly maintenance of Centralized MFP machines conducted and serviced with consumables.

15. Conducted two (02) Quarterly maintenance of Communication systems such as voice (incl. intercom and landline) and data with 160 lines credited for voice and 64 lines credited for data to facilitate effective and efficient communication.
16. Conducted two (02) Quarterly maintenance of Internet connectivity with 50 Mbps at the Headquarters, 10Mbps each at Postel and Namanve Emergency Stores
17. Conducted two (02) Quarterly maintenance of Local Area Network with both physical and wireless connectivity.
18. Conducted two (02) Quarterly preventive and corrective maintenance on the 3 lifts and the Air Conditioning Systems
19. Conducted Two (02) Quarterly maintenance Inventory Management System to integrate it with the Active Directory for authentication of users and improvement of the reporting module.
20. Monitored four (04) Contracts supply of food, procurement of new vehicles and iron sheet etc. for effective management.
21. Prepared and up loaded One (01) procurement and Disposal plan on EGP to guide the entity procurement process.
22. Facilitated twenty-three (23) contracts committee meetings to participate in procurement process.
23. Coordinated eight (08) Departments to implement activities of eGP

A6.2 Internal Audit

1. Prepared two (02) Audit reports on Financial management i.e. the management of Domestic Arrears and Uganda Red Cross Society (URCS) Accountabilities
2. Prepared two (02) Audit report on Asset management and physical verification of assets
3. Prepared six (06) Audit Reports on projects and Departments
4. Prepared two (02) Audit report on Physical verification/ inspection of procurement and disposal activities.
5. Trained three (03) Internal Audit staffs at IIA Conference Munyonyo and ICPAU Seminar

A6.3 Policy and Planning

1. Complied One (01) BFP for FY 2024/25 and submitted to Programme
2. Produced two (02) Quarterly Performance Reports to inform management in decision making for improvement towards achieving targets.
3. Produced two (02) Budget Performance Reports (Annual Budget Performance report) to inform management in decision making.
4. Conducted two (02) Quarterly monitoring Exercises to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
5. Provided Three (03) Quarterly Technical support on Policy, Planning and Budgeting as well as Budget execution provided to enhance compliance in budgeting process and Quarterly work plans

A6.4 Human Resources Management

1. Paid Six (06) months Active & Pension Payrolls of 216 staff and 116 Pensioners respectively Processed at 1,150,347,974/= & 389,579,143/= respectively
2. Filled four (04) Vacant positions in in implementation of OPM approved Structure
3. Conducted two (02) capacity building training on Early retirement for Contract staff in Hoima

4. Conducted forty-eight (48) weekly Human Resource wellness programs for a Healthy and Highly motivated staff for improved performance
5. Conducted two (02) Quarterly Performance Management training to equip staff with up to date workplace guidelines
6. Provided two (02) Technical Support activity on Disciplinary procedures in the Public Service Mbarara Desk and all cases received about Human Resources Policies, Plans and Regulations.
7. Provided three (03) Quarterly expert HRM support at Hoima Refugee Desk, Luwero and Soroti Regional offices
8. Conducted two (02) induction training for Interns
9. Conducted two (02) Bio data collection exercise to update ID data on EDMS
10. Conducted Two (02) Quarterly field exercise to assess the effectiveness of the Records Management Systems.
11. Appraised two thousand five hundred (2,500) Copies of records to create space for current records and establish archival records.
12. Conducted One (01) Change Management training sessions to transit staff from manual to electronic records Management
13. Processed and dispatched over one thousand and sixty-three (1,063) Documents to the various destinations

B) PROGRAMME 06: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

B1 Relief, Disaster Preparedness and Management

1. Supported fifty-three thousand nine hundred thirty (53,930) households with relief food (2,186,500kgs of maize flour and 822,400kgs of beans) and non-food items (300 iron sheets, 7,658 tarpaulines) across the country.
2. Conducted thirty-three (33) preparedness assessments, Early warning awareness and dissemination in the districts of Nwoya, Kitgum, Amuru, Bududa, Bulambuli, Sironko, Kween, Bukwo, Rukungiri, Kanungu, Kisoro, Rubanda, Rukiga, Kabale, Kibuku, Paliisa, Butaleja, Namayingo, Tororo, Kasese, Bundibugyo, Ntoroko, Kikuube, Buliisa, Serere, Soroti, Kalaki, Kaberamaido, Amuria, Katakwi and Hoima
3. Conducted sensitisation and attained consent of households for resettlement by cash transfers in Manafwa, Namisindwa and Bulambuli districts.
4. Conducted assessments of Disaster incidents/events (e.g. landslides, flooding, drought, heavy rainfall and storms etc.) in 43 districts across the country e.g. Rakai, Mityana, Mitooma, Mpigi, Sembabule, Bukomansimbi, Kalungu, Isingiro, Kazo, Bushenyi, Namisindwa, Manafwa, Bulambuli, Bukedea, Serere, Katakwi, Amuru, Yumbe, Moyo, Adjumani, Mbale, Tororo, Kibuku, Kamuli etc.
5. Conducted six (06) Hazard risk and vulnerability mapping in the Local Governments of Kabale, Rukiga, Rubanda, Amuria, Soroti districts and Soroti city.
6. Enhanced rapid emergency and disaster response through: (i) training of 17 districts Amuru, Arua, Madi Okollo, Adjumani, Zombo, Amolatar, Kaberamaido, Manafwa, Bududa, Kayunga, Butaleja, Bulambuli, Mbale, Sironko, and Namisindwa on disaster preparedness and response, (ii) conducting 2 simulation exercises for Bundibugyo DDMC to prepare for impacts of El-Nino rains and lower local governments in Moroto to prepare for prolonged dry spells and (iii) building National capacity on disaster risk reduction and climate change.

7. Conducted the launch of the Early Warning for all project together with Uganda Red Cross and Ministry of Water and Environment to integrate early warning system into the Uganda National Integrated Early Warning Systems (UNIEWS).
8. Coordinated the production of six (06) UNIEWS bulletins to facilitate preparedness activities.
9. Produced four (03) monthly National Disaster monitoring, early warning and Disaster reports for districts affected by El-Nino rains.
10. Formulated One (01) Draft El-Nino Preparedness plan.
11. Conducted eight (08) trainings for 4 DDMCs in Bududa, Butaleja, Kitagwenda, Kalungu and Kamwenge and 3 sub county/Town council Disaster Management Committees in the districts of Amudat, Nabilatuk and Napak to facilitate the development of DCPs.
12. Supported nine (09) districts (namely; Alebtong, Kole, Rukungiri, Bunyangabu, Manafwa, Namisindwa, Kalungu, Kapchorwa and Bukwo) to develop District Contingency Plans, validated three (03) DCPs for Nebbi, Moyo and Maracha pending council approval and reviewed one (01) DPC for Mbale City.

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

C1 Refugees Management GoU funding

1. Assessed eighteen thousand nine hundred twenty-six (18,926) asylum seeker applications of which 14,889 were granted asylum, 4624 were rejected and 510 deferred
2. Held four (04) RAB sessions, adjudicating a total of 85 individual cases from 30 households of which 12 Households (41 individuals) were confirmed for final dismissal, 3 Households (11 individuals) ordered for rehearing and 15 Households (33 individuals) were set aside and sent back to REC.
3. Received and resettled sixty-eight thousand nine hundred and six (68,906) refugees on land of which 33,075 were male and 35,831 females.
4. Registered one million six hundred fifteen thousand one hundred sixty-two (1,615,162) Refugees and living harmoniously with host communities
5. Conducted One (01) Quarterly Monitoring and coordination of 210 Refugee and Host Community Service providers (of which 131 were Locals, and 79 were International).

C2 Refugees Management-External Financing (DRDIP)

1. Supported a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting a total of 20,207 beneficiaries
2. Supported four (04) irrigation subprojects in the districts of Lamwo, Kiryandongo and Kikuube
3. Conducted two (02) Quarterly support supervision to 15 DRDIP implementing districts through on-site visits and virtual meetings to offer technical support to implementation support teams.
4. Conducted implementation support mission and implementation completion report mission.
5. Conducted 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

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

D1.1 Government of Uganda Funding

1. Held Eight (08) consultative meeting with Greater North Hon Members of Parliament to discuss implementation of development interventions in the region.
2. Conducted three (03) political mobilization about PDM Programme to assess its performance and identify challenges affecting women, youth, PWDs and the elderly from accessing PDM funds for improvement in West Nile Sub region.
3. Conducted four (04) technical monitoring to assess performance of Livestock distributed in Northern Uganda to different farmers and the renovation of the Gulu Regional Office.

D1.2 Development Initiative for Northern Uganda (DINU)

4. Procured twenty-seven (27) Artificial Insemination Kits which awaits distribution to improve animal breed in Northern Uganda
5. Procured twenty-eight (28) plant clinic equipment which awaits distribution to improve crop yield in Northern Uganda.
6. Procured twenty-six (26) Soil testing kits which awaits distribution to improve crop yield in Northern Uganda
7. Procured twenty-one (21) Queen rearing kits which awaits distribution to improve honey production in Northern Uganda
8. Procured twenty-four (24) Fish pond kits which awaits distribution to improve fish production in Northern Uganda
9. Procured and distributed one thousand three hundred (1,300) to the 1,300 youth from 41 LGs trained in Agro business skills.
10. Procured and delivered Assorted ICT equipment (33 laptops, 11 printers, 11 cameras, 11 projectors and 11 GPS Machines)
11. Conducted One (01) programme closure workshop in Kampala.

D2 Karamoja Sub-Region

1. Conducted One (01) Quarterly Karamoja Integrated Development Programme (KIDP) Technical Working Group (TWG) meetings to coordinate the finalization of the development of the Karamoja Integrated Development Plan
2. Conducted two (02) Quarterly Regional KIDP meetings and bi-annual Karamoja Policy Committee (KPC) meeting to discuss, with both political and technical stakeholders, the implementation of government programmes
3. Conducted one (01) post conflict reconstruction & development initiative to discuss issues on disarmament initiatives, demobilization & reintegration, reconciliation and traditional justice
4. Conducted One (01) Community peacebuilding meeting at the Karamoja cultural gala in Napak District Local Government

5. Conducted Two (02) Political mobilization, monitoring and supervision of government programmes which involved community mobilization and delivery of 92,316 iron sheets to the 9 districts of Karamoja sub region for the karacunas and vulnerable individuals, delivery of 1,231 cartons of dates weighing 24,620kgs to Moroto, Kaabong and Kotido for women and malnourished children and individuals
6. Conducted two (02) Quarterly technical monitoring and supervision of government programs which included; i) Monitoring and supervision of Uganda prisons Namalu and Agro max Nabuin zardi and ii) Delivery of maize grown by Uganda prisons Namalu to districts of Kaabong, karenga, Abim and Kotido
7. Conducted three (03) Quarterly community mobilization for alternative peace building held in Karenga, Abim, Kaabong and Kotido District Local Governments
8. Supported one hundred and eighty (180) Progressive farmers in Olives, Grapes and Dates pilot farming in Karamoja sub-region by Nabuin Zardi

D3 Luwero-Rwenzori

1. Held eight (08) meetings with civilian veterans and three (03) engagements with stakeholders of Kalasa and Kiruhura
2. Conducted three (03) Political coordination activities (i.e. through the 2023 Africa Kwetu rally, the youth camp in Luwero and the Inter-Peace day in Fort portal)
3. Conducted One (01) Policy Dialogue (think tank) meeting in Buganda for problem identification, analysis and policy advice for service delivery.
4. Supported fifty (50) incapacitated civilian veterans
5. Support for forty-one (41) micro projects for income enhancement in the sub region.
6. Appraised Sixty-two (62) micro projects in the districts of Buhweju, Bukomansimbi, Ibanda, Kabarole, Kassanda, Kyankwanzi, Mubende, Mukono and Nakaseke with special focus on women, youth and PWD groups
7. Monitored and Supervised Eighty (80) micro projects in the districts of Mukono, Wakiso, Luwero, Nakaseke, Kasese, Kiruhura, Lwengo, Masaka, Mbarara and Bukomansimbi.

D4 Busoga Affairs

1. Conducted five (05) Technical and political coordination and Monitoring of the performance of micro projects in the districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, and Kaliro
2. Identified One hundred forty-one (141) micro projects from 15 Local Governments of Busoga sub-region for support
3. Distributed 9,468 iron sheets procured in eleven (11) districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba in Busoga sub region.
4. Supported Four (04) Civilian veterans with incapacitation, death and funeral expenses in Busoga Sub region.
5. Supported women, youth, elderly, PWDs and institutions with 52,746 hand hoes in 11 districts of Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo and Namutumba

D5 Bunyoro Affairs

1. Conducted eight (08) political mobilization meetings in Bunyoro sub region.
2. Conducted eight (08) quarterly coordination and monitoring exercises of Government programs and projects implemented by both Central and Local Governments in Bunyoro sub-region

3. Supported two hundred thirty-nine (239) Micro projects for vulnerable groups (women, youth, elderly, PWDs and poor households) in Bunyoro sub region
4. Procured and distributed ten thousand (10,000) hand hoes to vulnerable households in Bunyoro sub region for community mobilization with special focus on women, youth, elderly, PWDs and other vulnerable individuals
5. Conducted eight (08) quarterly technical monitoring and supervision of Government programs implemented by both Central and Local Governments in Bunyoro sub-region
6. Conducted eight (08) quarterly coordination meetings
7. Identified, appraised, sensitized and trained two hundred thirty-nine (239) groups for support with special focus on women, youth, elderly, PWDs and other vulnerable individuals.

D6 Teso Affairs

1. Conducted Five (05) Technical and Political consultative meetings with District chairpersons and speakers from Teso sub-region.
2. Conducted One (01) regional meeting to discuss Local Government Management and Service Delivery results in Teso sub-region
3. Conducted two (02) political mobilisation, monitoring and supervision of Government programmes and projects implemented by both Central and Local Governments in Teso sub-region
4. Conducted two (02) technical monitoring and supervision of Government programmes implemented by both Central and Local Governments in Teso sub-region
5. Transferred funds for commencement of Phase two rehabilitation of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District
6. Supported the completion of construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District

Planned Priorities for FY 2024/25

The Office of the Prime Minister during the FY 2024/2025 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. Support provided to **seven hundred forty-eight (748)** vulnerable individuals/groups/institutions across the country
2. **Fifty (50)** Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.
3. **Four (04)** Quarterly Leadership Committee meetings held on the implementation of NDP III
4. **Sixteen (16)** delegated Presidential duties within and outside the country implemented.
5. Monthly PDM meetings held and **four (04)** PDM political follow-ups conducted
6. **Three hundred (300)** questions responded to during Prime Ministers question time
7. **Four (04)** trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.
8. **Five hundred forty (540)** Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
9. **Twelve (12)** field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.

A1.2: First Deputy Prime Minister

10. **Forty (40)** Inter Ministerial coordination meetings presided over to address bottlenecks in service delivery in support of the Rt. Hon. Prime Minister
11. **Ten (10)** Monitoring, supervision and mobilization missions undertaken on the implementation of government policies and programmes across all MDAs and LGs.
12. The Rt. Hon PM supported in responding to **two hundred forty (240)** questions during Prime Ministers question time in Parliament
13. 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. **One (1)** Legislative programme compiled,
 - vi. **One hundred and ten (110)** Parliamentary Sittings 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 2023/24** and Half Annual Performance Report (GHAPR) for **FY 2024/25** 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 2023/24** 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] closeout and way forward 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-six (36)** spot checks and supervision field visits conducted to track the implementation progress of selected NDP III Core projects and the Parish Dev't Model (PDM) including externally loan financed projects
2. **Sixty-four (64)** service delivery partnership forums (Inter-Ministerial Task-force and Regional Stakeholder forums) organized to enable communication and unblocking of bottlenecks to effective service delivery
3. **Conduct Two (2)** Prime Minister's Regional Stock-takes and Stakeholder engagement to evaluate progress of service delivery.
4. **Five (5)** Delivery Mini-LABs conducted on:
 - (i) Barriers to electricity access, connection and utilization rates. (in order to reduce electricity tariff for Industrial Parks and Increase Connection Countrywide).
 - (ii) Commitment by the Local government leaders within the Multisectoral framework focusing on curtailing frequent malaria epidemics mostly in Bukeki, Busoga, Pakwach and Apac
 - (iii) Enhancing Technical and Vocational Education Training (TVET) system for human capital development and job creation.
 - (iv) PDM implementation
 - (v) Food Production; to unblock bottlenecks in the food production sector this will directly feed into the food independence strategy.
5. Develop a reporting dashboard with real-time data on the status of service delivery and carry out benchmarking assessments on similar best practice systems in other Delivery Units.
6. **Eight (8)** partnership engagements established and maintained to track and facilitate service delivery.
7. Twelve (12) health camps organized and coordinated to take tertiary level services closer to communities and agricultural expos to sensitize and educate farmers on modern farming methods to improve production, productivity and profitability
8. **Four (4)** Quarterly Delivery communication updates

A5. Communication and Public Relations

1. **Forty (40)** 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 (4)** Documentaries and Corporate Video for various OPM projects and activities produced
4. Office of the Prime Minister brand and communications strategy developed

5. Assorted Branding and Visibility material for OPM activities produced
6. **Eight (8)** Special OPM Events covered
7. Website and Online content material produced
8. Participation in **two (2)** professional development activities facilitated
9. **Three (3)** meetings with editors and journalists held annually
10. Public Relations training for OPM HoDs conducted

A6. Administration and Support Services

1. **Six (06)** Transport equipment procured for both Political Leaders and Technical staff
2. **Two (2)** Document Scanners procured for the OPM's Registry for effective document flow and management
3. Assorted office fittings (replacement of carpets) for refurbishment of offices at the New Building procured
4. Retooling of OPM (assorted ICT equipment and services, furniture, machinery, etc.) procured
5. Provision of ICT services and Resource Centre coordinated
6. Subvention to UVAB paid
7. **Forty (40)** STMCs and **Forty (40)** TCM meetings to review the performance of Vote 003 service delivery programmes facilitated
8. OPM HRM matters coordinated (Payment of salaries to all staff by 28th of every month)
9. Pension and gratuity paid to all retired persons
10. Staff appraisal coordinated (50 performance agreements and 840 appraisals and Management of OPM staff)
11. Recruitment to fill 27 vacant positions conducted
12. 14 rewards and sanctions meeting held
13. One end of year staff party held
14. Training and staff development for 150 staff undertaken
15. 60 HRM technical support supervision visits carried out
16. **One hundred (100)** Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM
17. OPM Risk Management Plan developed
18. Budget process for Vote 003 (Budget Framework Paper (BFP), Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2025/26) coordinated
19. Vote 003 Procurements and disposals for FY 2024/25 coordinated
20. Quarterly updates of files on EDMS undertaken in implementation of Records Management Policies, procedures and regulations
21. **Four (4)** quarterly progress and budget performance reports produced.
22. **Four (4)** Quarterly Quality Assurance Exercises conducted.
23. Vote 003 Final Accounts for FY 2023/24 produced
24. Report on Accountability and advances review produced.
25. Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc coordinated
26. 432 staff wellness programs conducted and Medical insurance scheme for all staff procured

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

B1. Relief, Disaster Preparedness and Management

1. **Sixteen (16)** preparedness assessments and **One Hundred Thirteen (113)** Needs assessments undertaken to collect Pre and post disaster risk information across the country
2. **Sixty-Five (65)** community hazard awareness campaigns conducted
3. Rapid emergency and disaster response enhanced through Equipping NECOC and conduct training/ simulation, 5 new DECOCs activated to enhance emergency preparedness and response, establishment of Incident Command Systems during disasters, eight emergency disaster responses coordinated, production of timely situation reports, strengthening Early Warning systems and tools, conduct search and rescue operations, procurement of two trailers and two 4X4 wheel pickup trucks
4. A comprehensive national Disaster Risk Management (DRM) Plan operationalized
5. DRR day and Peace day organized and celebrated
6. **Twelve (12)** monthly National Disaster monitoring, early warning and disaster reports produced
7. Annual state of disaster report disseminated.
8. **Thirty-six (36)** District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.
9. Draft National Disaster Preparedness and Management Bill produced
10. **Fifty thousand (50,000)** households (out of which 70% are women and children) supported with food and non-food items across the country
11. Funds transferred to Uganda Red Cross Society to support disaster victims
12. A security and retaining wall constructed around 4 acre Namanve relief stores land
13. **One thousand (1,000)** households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled with special attention given to households headed by women, children, elderly and PWDs
14. **Three (03)** Basic amenities (i.e. water, electricity, access roads) supported for resettled households.
15. Resettlement of disaster affected victims in Kayunga and Kasese districts with special attention given to households headed by women, children, elderly and PWDs

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

C1. Refugees Management

1. Applications for **120,000** asylum seekers processed with special attention given to women, children, elderly and PWDs
2. **30,000** Refugees received and settled on land with special attention given to women, children, elderly and PWDs
3. **1,600,000** refugees registered and living harmoniously with host communities
4. **200** Refugee and Host Community service providers coordinated and monitored
5. Subscriptions and contribution to partner organizations out in accordance to MoUs

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

D1. Northern Uganda

1. **10,000** Iron sheets Procured and distributed to Institutions
2. **100** heifers procured and distributed to religious leaders and progressive farmers.
3. **650** goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming
4. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region
5. **8** Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery
6. **4** Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
7. Construction of Lango Chief's complex in Lira (multi-year project)
8. Renovation of Gulu Regional Office undertaken (multiyear project)
9. **145** LRA returnees and survivor groups supported with income generating activities to improve their livelihoods
10. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.

D2. Karamoja Affairs

1. 9 Political mobilizations, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
3. Growing of Olives, grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk
4. Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls done for St. Andrews Sec Sch in Napak District and 40 Double Decker Dormitory Block at Napianaya Pr. Sch. in Nakapiripit District; Construction of a dormitory block at Alamachar Pri Sch in Nakapiripit District and Construction of a multi-purpose hall at St. Andrews SS, Lotome in Napak District
5. **Thirteen thousand (13,000)** iron sheets procured and distributed to reformed warriors and vulnerable people in karamoja
6. Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted
7. Two (02) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities of Uganda (Karimojong), Kenya (Turkana and Pokot) and South Sudan (Dinka and Tepeth) done
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI

D3. Teso Affairs

1. **Eight (08)** regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region
2. **12** Monitoring, assessment, coordination and supervision of Government projects undertaken
3. **16** Political mobilizations and monitoring undertaken and supported
4. **200** Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each
5. **Eight thousand 8,000** Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured
6. **Forty (40)** in-calf heifers for religious leaders and organized groups (with specific focus on women, youth, elderly and PWD groups) procured and distributed
7. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education & City infrastructure projects supported
8. Construction of a 2 classroom block with an office, a 2 classroom block and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and District education infrastructure projects supported
9. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District currently not benefiting from Ministry of Education and District infrastructure projects supported
10. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported
11. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District education infrastructure projects supported
12. Construction of the Palace for Emorimor Papa Iteso supported
13. Construction of the Palace for Won Ateker, Papa Me Kumam supported

D4. Bunyoro Affairs

1. **12** political mobilisation meetings with youth, women & PWDs to participate in Government Programs
2. **12** monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
3. **130** Heifers procured for distribution in Bunyoro sub Region
4. **12,000** iron sheets procured and distributed to support vulnerable institutions in the sub region
5. **180** tailoring machines procured and distributed to empower youth in Bunyoro Sub region.
6. **15** Maize Mill Machin Procured.
7. **50** Micro Projects of youth, women and vulnerable persons engaged in income generating activities supported
8. **14,000** Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region

D5. Luwero-Rwenzori Triangle

1. **100** Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities
2. Civilian veterans, youth, women & PWDs from areas affected by war mobilized and organized to participate in government programs
3. **Twenty (20)** farmer's groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (**5 maize mills and 15 hatcheries**)
4. 12 monitoring and supervision missions Government programs implemented across the sub region conducted
5. **Two (2)** Policy papers to address region specific development gaps produced by think tanks
6. **100** beneficiaries paid Akasiimo
7. **Five (5)** houses constructed for elderly civilian veterans to improve their living conditions
8. **Three (3)** classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero Districts constructed and equipped
9. **10,000** iron sheets procured and distributed for institutions affected by war and in critical need.

D6. Busoga Affairs

1. **80** Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities
2. **15,000** Iron Sheets procured and distributed to vulnerable households in Busoga sub-region
3. **Six (6)** political mobilization engagements with civilian veterans, youth, women & PWDs from Busoga sub region
4. Quarterly monitoring of Government programs missions across the sub region
5. **Two (2)** Policy papers to address region specific development gaps produced by think tanks
6. **Three (3)** schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region

Additional Funding Required

The Office has a number of unfunded priorities totalling to **UGX 269.089 Billion** for which funding has not been provided for in the draft Budget for Financial Year 2024-25 (The details of these unfunded priorities is provided below).

S/N	Description	Budget (Ugx Bn)	Justification
Coordination, Monitoring, Supervision and Oversight			
01	Budget enhancement for the Executive Offices of the Rt. Hon. PM, Rt. Hon. 1 st , 2 nd & 3 rd DPMs, Hon. GCW and Hon MGD	12.00	Additional funding of UGX. 12Bn (Out of which UGX 3Bn for the Office of the Rt. Hon. PM, UGX 3Bn for the offices of the 1 st , 2 nd and 3 rd DPMs, UGX 3Bn for MGD, UGX 3Bn for GCW) 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 8 Double Cabin Pick Ups 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"> 1. Implementing a country wide NDP III web-based M&E system 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. 3. Scale up the Policy, Programme and Project evaluations to generate evidence for improved implantation and better service delivery
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 60% 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.	12.3	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 UGX. 1Bn is required to enhance visibility of Government service delivery programs under OPM in line with the Government Communication Strategy
Relief Disaster Preparedness and Management			
08	Operationalization of the Disaster Risk Management Plan	63.679	The key cost drivers include: <ol style="list-style-type: none"> 1. Preparedness (Out of UGX 4.657 is for supporting District Local Governments (DLGs) to effectively implement preparedness and mitigation activities to avert disasters and UGX 2.32Bn for supporting preparedness activities at National level) 2. Response (Out of which UGX 18.2Bn would be used to facilitate effective response to the occurrence of disasters at DLGs and UGX 16Bn for supporting National response activities including the construction of NECOC Head office) 3. Disaster Risk Reduction (Sendai 4 priorities) Coordination/Governance (UGX 2Bn) 4. Investing in Disaster Risk Reduction - Reducing vulnerability and loss from disasters - non Structural Measures (UGX 2.564Bn) 5. Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction (UGX 8bn) 6. Equipment (Out of which UGX 9.164Bn is for acquisition of equipment for Regional offices and District Emergency Coordination and Operation Centres (DECOC) and UGX 0.544Bn at National)

S/N	Description	Budget (Ugx Bn)	Justification
			7. Staffing (Establishment of Regional Offices) requires an additional budget of UGX 0.230Bn
Refugee Protection and Management			
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 UGX 4.7Bn 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>
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 3,407 acres occupied by 97 households
Affirmative Action Programs			
13	Bunyoro Affairs	20.200	<p>Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:</p> <ol style="list-style-type: none"> Five thousand (5,000) Iron sheets procured for vulnerable persons and institutions in war affected areas under Bunyoro Sub region. Ten thousand (10,000) Hand Hoes procured and distributed in the region.

S/N	Description	Budget (Ugx Bn)	Justification
			<ul style="list-style-type: none"> iii. Four hundred (400) 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 iv. Eight (08) crop Nursery operators across the region supported financially
14	Busoga Affairs	20.00	<ol style="list-style-type: none"> 1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ul style="list-style-type: none"> (i) One hundred (100) 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 (ii) Fifteen thousand (15,000) Hand Hoes procured and distributed to vulnerable households in Busoga sub-region (iii) Ten thousand (10,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region 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. 3.
15	Luwero Rwenzori Triangle	22.7	<ol style="list-style-type: none"> 1. Ten thousand (10,000) Civilian war veterans from the Central, East and West of the country paid a one-time gratuity (Akasimo) 2. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ul style="list-style-type: none"> i. Eighty (80) Incapacitated civilian veterans supported ii. Ten thousand (10,000) Iron sheets procured for vulnerable persons and institutions in war affected areas under Luwero Rwenzori region. iii. Five (05) ordinary maize milling equipment procured and distributed to selected communities in the War affected areas in the sub region iv. Two hundred (200) families supported with Income generating projects.

S/N	Description	Budget (Ugx Bn)	Justification
16	Teso Affairs	20.200	<ol style="list-style-type: none"> 1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through: <ol style="list-style-type: none"> (i) Ten thousand (10,000) cashew nuts seedlings provided to selected model farmers as a pilot project in Teso sub-region. (ii) One (01) Benchmarking trip for growing of dates and cashew nuts conducted (iii) One thousand five hundred (1,500) ox-ploughs procured and distributed to promote agricultural production and productivity (iv) Fifteen thousand (15,000) iron sheets procured and distributed to vulnerable households, schools and churches in Teso sub-region for community mobilization (v) Fifteen thousand (15,000) Hand hoes procured and distributed for community mobilization (vi) Support micro projects in selected local governments in Teso sub region 2. Two (02) class B Ambulance with medical equipment procured and delivered for improved maternal health and referral services 3. One (01) double cabin motor vehicle for improved supervision, monitoring and coordination of government programs
17	Northern Uganda	35.00	<ol style="list-style-type: none"> 1. Implementation of Executive Order No.3 of 2023 on Nomadic Pastoralists in Northern Uganda (7Bn) 2. Operationalization of the Northern Uganda Development Plan – approved by Cabinet in June 2022 (launch, procurement and distribution of value addition equipment, positive mindset development) This will provide livelihood support programmes for the war affected (10Bn) 3. Support to children born in captivity (land, startup capital, skilling, tools for employment, etc) (2Bn) 4. Resettlement and support to war victims and nodding disease victims (5Bn)

S/N	Description	Budget (Ugx Bn)	Justification
			<p>5. Construction of markets in selected town councils (to provide storage and market for produce) (5Bn)</p> <p>6. Construction of War Memorial and Museums in Gulu, Lira and Arua as a means of peace building, source of healing for communities and a source of revenue from visitors and tourists (3Bn)</p> <p>7. Mobilize communities on proper land use, land management and conflict resolution, and value addition on their land (3Bn)</p>
18	Karamoja Affairs	20.9	<p>1. Household income enhancement and livelihood improvement for women, youth, farmers and vulnerable groups through:</p> <ol style="list-style-type: none"> i. One thousand (1000) Heifers procured and distributed to farmers in Karamoja ii. Five hundred (500) Oxen procured and distributed to promote large scale food production iii. Two hundred fifty (250) Ox-ploughs procured and distributed to farmer groups in Karamoja sub-region to promote large scale food production iv. Thirteen thousand (13,000) iron sheets procured and distributed to reformed warriors to enable them settle in their communities v. Five thousand (5000) goats procured and distributed to promote farmers in the sub-region. 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 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 viii. Supporting Olives, Grapes and Dates pilot farming in three districts of Kaabong, Amudat and Nabilatuk <p>2. Support to improvement of productive and education infrastructure through:</p>

S/N	Description	Budget (Ugx Bn)	Justification
			<ul style="list-style-type: none"> i. Fencing of St. Andrew's Secondary School in Napak District with chain link - Phase I (Multi-Year Project) ii. Construction of One (01) 40 Double Bed Decker Dormitory Block at Napianaya Primary school in Nakapiripirit District Phase I (Multi-Year Project) iii. Construction of One (01) 40 Double Bed Decker Dormitory Block at Alamachar Primary school in Nakapiripirit District Phase I (Multi-Year Project) iv. Construction of One (01) multi-purpose hall at St. Andrews SS, Lotome in Napak District- Phase I (Multi-Year Project)
	Grand Total	264.719	

The Office has a number of unfunded priorities totalling to **UGX 264.719 Billion** for which no budgetary provisions have been provided in the MTEF for FY 2024/25.

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; and
6. Strengthen the capacity of OPM for effective service delivery.

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Coordinated the implementation of Government service delivery programmes as stipulated in NPD III across MDAs. For instance organized and held two hundred fifty seven (257) strategic interministerial coordination meetings to address the bottlenecks in the implementation of Government programmes, conducted thirty eight (38) political oversight inspections on the implementation of Government programmes and projects to unlock constraints to effective Government service delivery, responded to one hundred seventy (170) questions (out of which 193 were written and 63 oral question), and coordinated the legislative agenda in which sixteen (16) 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 53,930 disaster affected Households (269,650 people)a cross the country with relief food and non food items.

3. Received and settled 68,906 refugees and asylum seekers and started the implementation of the second Settlement Transformation Agenda (STAI)in line with refugee response and management. Supported a total of 173 subprojects (143 subprojects under Integrated Natural Resource Management and 33 subprojects under Access to energy) benefiting a total of 20,207 beneficiaries and four (04) irrigation subprojects in the districts of Lamwo, Kiryandongo and Kikuube un the DRDIP Project.

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 iron sheets 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 various micro projects groups for support towards improved income generation activities and livelihood enhancement.

VOTE: 003 Office of the Prime Minister**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	4.161	1.162	4.161	4.369	4.588	4.817	6.374
Non-Wage	88.004	22.194	95.757	108.190	126.583	145.570	170.146
Dev. GoU	17.048	0.749	3.470	3.965	4.560	5.015	6.019
Ext Fin.	121.220	31.215	0.000	0.000	0.000	0.000	0.000
GoU Total	109.213	24.105	103.389	116.524	135.730	155.403	182.539
Total GoU+Ext Fin (MTEF)	230.433	55.320	103.389	116.524	135.730	155.403	182.539
Arrears	0.014	0.000	0.165	0.000	0.000	0.000	0.000
Total Budget	230.447	55.320	103.554	116.524	135.730	155.403	182.539
Total Vote Budget Excluding Arrears	230.433	55.320	103.389	116.524	135.730	155.403	182.539

VOTE: 003 Office of the Prime Minister**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.056	0.000
SubProgramme:01 Environment and Natural Resources Management	18.056	0.000
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	18.056	0.000
001 Disaster	18.056	0.000
Programme:16 Governance And Security	1.056	0.000
SubProgramme:07 Refugee Protection & Migration Management	1.056	0.000
Sub SubProgramme:03 Disaster Preparedness and Refugee Management	1.056	0.000
002 Refugees	1.056	0.000
Programme:17 Regional Balanced Development	33.369	0.000
SubProgramme:01 Production and productivity	33.369	0.000
Sub SubProgramme:02 Affirmative Action Programs	33.369	0.000
001 Affirmative Action Programs	33.369	0.000
Programme:18 Development Plan Implementation	57.709	3.776
SubProgramme:04 Accountability Systems and Service Delivery	57.709	3.776
Sub SubProgramme:01 Administration and Support Services	17.348	3.776
001 Finance and Administration	15.948	3.776
002 Human Resource Management	1.400	0.000
Sub SubProgramme:04 Executive Governance	32.242	0.000
001 Executive Governance	32.242	0.000
Sub SubProgramme:05 Monitoring and Evaluation	4.953	0.000
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0.650	0.000
002 M & E for Central Government	2.752	0.000
003 M&E for Local Governments	1.551	0.000
Sub SubProgramme:06 Strategic Coordination and Implementation	3.166	0.000
002 Strategic Coordination - Governance, Justice and Security	0.460	0.000
003 Strategic Coordination - Social Services & Rural Dev't	2.706	0.000
Total for the Vote	110.190	3.776

VOTE: 003 Office of the Prime Minister

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of vetting reports on refugees and asylum seekers	Number	2017-2018	4	4	4	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						
Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Budget Output: 510006 Karamoja 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: 510006 Karamoja Affairs

PIAP Output: LED Projects generated and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Karamoja LED projects implemented	Number					5

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional National Public Risk Management system	Number			1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional National Public Risk Management system	Number			1	1	1

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 01 Administration and Support Services

Department: 001 Finance and Administration

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional National Public Risk Management system	Number			0	0	1

Budget Output: 000040 Inventory Management

PIAP Output: Strategy for NDP III implementation coordination developed.

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Department: 002 Human Resource Management

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional National Public Risk Management system	Number					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

VOTE: 003 Office of the Prime Minister

Sub SubProgramme: 01 Administration and Support Services

Department: 002 Human Resource Management

Budget Output: 000008 Records Management

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of risk registers developed	Number			0	0	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Sub SubProgramme: 04 Executive Governance

Department: 001 Executive Governance

Budget Output: 000010 Leadership and Management

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 000011 Communication and Public Relations

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 003 Office of the Prime Minister

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 560062 Prime Minister

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Functional National Public Risk Management system

Number

1

PIAP Output: Strategy for NDP III implementation coordination developed.

Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;

VOTE: 003 Office of the Prime Minister**Sub SubProgramme: 04 Executive Governance****Department: 001 Executive Governance****Budget Output: 560062 Prime Minister****PIAP Output: Strategy for NDP III implementation coordination developed.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Strategy for NDP III implementation coordination in Place.	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 003 Office of the Prime Minister

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

VOTE: 003 Office of the Prime Minister

VI. VOTE NARRATIVE

Vote Challenges

1. Current ban by Cabinet on the procurement of motor vehicles which has affected OPM in the execution of her mandate. Office of the Prime Minister has twelve (12) Political Leasers and several technical departments whose activities are field base. The current fleet is very old and costly to maintain.
2. Inadequate budgetary provisions and shortfalls which affect the implementation of planned activities and delegated responsibilities by H.E the President to the RT. Hon. Prime Minister without the requisite funding.
3. Categorization of OPMs key service delivery programmes as consumptive which often attract budget cuts during planning and budget execution.
4. Inadequate staffing structure and levels especially in the key vote functions of Strategic Coordination, M&E, Relief, Disaster Preparedness and Refugee Management which affects effective execution of the Vote Mandate

Plans to improve Vote Performance

1. Continuous engagement with relevant stakeholders (Parliament, PACOB and MoFPED) for additional funding
2. Reprioritization of the scarce financial resources to accommodate both planned and emerging needs
3. Seek 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>	2024/25 Draft Estimates
Programme : 16 Governance And Security	27.745
SubProgramme: 07 Refugee Protection & Migration Management	27.745
Sub SubProgramme : 03 Disaster Preparedness and Refugee Management	27.745
Department: 002 Refugees	27.745
Total For The Vote	27.745

VOTE: 003 Office of the Prime Minister

Table 7.2: NTR Projections(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

OBJECTIVE	Empowering women, youth and vulnerable groups through Special Programs
Issue of Concern	The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.
Planned Interventions	Livelihood and income enhancement support to the communities in the areas served by special Programs with selection of beneficiaries based on Gender and vulnerability
Budget Allocation (Billion)	6.000
Performance Indicators	<ol style="list-style-type: none"> 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

OBJECTIVE	Implementation of the HIV Workplace Policy
Issue of Concern	Implementing HIV/AIDS Work place Policy
Planned Interventions	<ol style="list-style-type: none"> 1. Provide staff who have disclosed HIV/AIDS status with funds to facilitate their feeding 2. Hold a health camp to enable staff to test and be aware of their status 3. Guidance and counselling programs for staff conducted
Budget Allocation (Billion)	0.100
Performance Indicators	<ol style="list-style-type: none"> 1. Number of sensitization Sessions held 2. Number of counseling sessions conducted 3. Number of health camps organized for staff

iii) Environment

OBJECTIVE	Environmental protection and climate change resilience promoted in communities
Issue of Concern	Environmental protection disregarded in the MDA operations
Planned Interventions	Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures
Budget Allocation (Billion)	0.100
Performance Indicators	<ol style="list-style-type: none"> 1. Distributing tree seedlings and assorted grafted seedlings to Refugees and host communities households for environmental mitigation measures

iv) Covid

N / A

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	18	14
Stenographer/Secretary	U5	9	4
Accountant	U4	3	3
Accounts Assistant	U7	3	1
Assistant Commissioner	U1E	19	13
Assistant Records	U5	4	4
Assistant Secretary	U4	5	2
Assistant Settlement Officer	U5	14	6
Asst. Commissioner (Progs)	U1E	1	0
Asst. Supp Off/Prin.Stores Asst	U5	2	1
Commissioner	U1SE	9	5
Director	U1SE	3	0
Disaster Management Officer	U4	4	4
Disaster Preparedness Officer	U4	4	4
Driver	U8	65	24
Economist	U4	13	8
Human Resource Officer	U4	4	4
Information Officer	U3	3	3
Information Scientist	U4	2	2
Internal Auditor	U4	3	3
Legal Officer	U4	1	1
Office Attendant	U8	39	25
Office Typist	U7	2	0
Permanent Secretary	U1SE	4	3
Personal Secretary	U4	2	1
Policy Analyst	U4	3	2
Political Assistant	U8	9	0
Pool Stenographer	U6	4	2
Princ.Disaster Mgt Officer	U2	1	1
Princ.Disaster Prep.Officer	U2	1	0
Principal Settlement Officer	U2	3	1
Principal Assistant Secretary	U2	10	8
Principal Development Officer	U2	3	2
Principal Economist /Planner	U2	3	1
Principal Economist(M&E)	U2	5	1
Principal Information Officer	U2	1	0
Principal Information Scientist	U2	1	1
Principal Personal Secretary	U2	3	0
Principal Policy Analyst	U2	2	2
Principal public Rel off	U2	1	0
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	3	2
Radio Technician	U5	1	0
Receptionist	U7	5	4
Sen. Settlement Officer	U3	6	4
Sen.Disaster Mgt Officer	U3	2	1
Senior Management Officer	U3	1	1
Senior Accountant	U3	1	1
Senior Accounts Asst	U5	2	0
Senior Assistant Sec.(Admin.)	U3	3	2
Senior Asst Secretary (Admin.)	U3	11	9
Senior Disaster Prep. Officer	U3	2	2
Senior Economist	U3	14	5
Senior Economist (M & E)	U3	6	2
Senior Human Resource Officer	U3	2	0
Senior Information Officer	U3	1	0
Senior Internal Audit	U3	1	0
Senior Office Supervisor	U5	1	1
Senior Personal Secretary	U3	13	5
Senior Policy Analyst	U3	4	2
Senior Procurement Officer	U3	2	1
Senior Public Relations Officer	U3	1	0
Senior Systems Analyst	U3	2	1
Settlement Officer	U4	5	2
Stores Assistant	U7	1	1
Systems Analyst	U4	1	1
Telephone Operator	U7	1	1
TV Technician	U6	1	0
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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Personal Secretary	U4	3	1	2	2	1,447,736	17,372,832
Stenographer/Secretary	U5	2	1	1	1	436,677	5,240,124
Assistant Commissioner	U1E	6	1	5	5	8,288,385	99,460,620
Assistant Settlement Officer	U5	14	6	8	8	462,852	44,433,792
Asst. Supp Off/Prin.Stores Asst	U5	2	1	1	1	598,822	7,185,864
Commissioner	U1SE	3	0	3	3	6,879,600	82,555,200
Director	U1SE	1	0	1	1	2,369,300	28,431,600
Driver	U8	61	20	41	26	2,219,870	69,259,944
Office Attendant	U8	17	8	9	7	1,331,922	18,646,908
Office Typist	U7	2	0	2	2	343,792	8,251,008
Policy Analyst	U4	1	0	1	1	723,868	8,686,416
Pool Stenographer	U6	4	2	2	2	426,265	10,230,360
Principal Settlement Officer	U2	3	1	2	2	1,201,688	28,840,512
Principal Assistant Secretary	U2	4	2	2	2	2,494,934	29,939,208
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
Principal Economist /Planner	U2	2	0	2	2	3,054,482	36,653,784
Principal Economist(M&E)	U2	2	0	2	2	1,527,241	36,653,784
Principal Systems Analyst	U2	1	0	1	1	1,345,330	16,143,960
Radio Technician	U5	1	0	1	1	462,852	5,554,224
Sen. Settlement Officer	U3	6	4	2	2	990,589	23,774,136
Senior Accounts Asst	U5	2	0	2	2	598,822	14,371,728
Senior Economist	U3	11	4	7	6	4,667,305	67,209,192
Senior Economist (M & E)	U3	6	2	4	4	1,981,178	47,548,272
Senior Human Resource Officer	U3	2	0	2	2	933,461	22,403,064
Senior Personal Secretary	U3	7	2	5	2	1,866,922	22,403,064
Senior Policy Analyst	U3	1	0	1	1	933,461	11,201,532
Senior Public Relations Officer	U3	1	0	1	1	990,589	11,887,068
TV Technician	U6	1	0	1	1	426,265	5,115,180
TV/ Cameraman	U5L	1	0	1	1	479,759	5,757,108
Total					92	50,775,847	800,713,044

Vote: 003 Office of the Prime Minister

Department and Projects Costed Annual Workplan Outputs

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

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

Total Budget Output Cost(Ushs Thousand):	156,000.000
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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: 000089 Climate Change Mitigation

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

1. Rapid emergency and disaster response enhanced.

2. A comprehensive national disaster risk management plan implemented

Total Budget Output Cost(Ushs Thousand):	200,000.000
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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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Budget Output: 000090 Climate Change Adaptation

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

1. DRR day and Peace day organized and celebrated

2. National Risk Atlas updated

Total Budget Output Cost(Ushs Thousand):	100,000.000
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Wage	0.000
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NonWage	100,000.000
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AIA	0.000
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Budget Output: 140047 Disaster Preparedness and Mitigation

Vote: 003 Office of the Prime Minister

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

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

1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.
3. Rapid emergency and disaster response activities enhanced throughout the financial year .
5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced
7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.
9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.
2. 65 disaster awareness sensitization conducted in 65 districts.
4. DRR day and Peace day organized and celebrated
6. Annual state of disaster report disseminated.
8. Draft National Disaster Preparedness and Management Bill drafted.

Total Budget Output Cost(Ushs Thousand):	5,499,796.151
Wage	337,079.980
NonWage	5,162,716.171
AIA	0.000

Budget Output: 560064 Resettlement of IDPs

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

4. A successor project prepared
 1. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettledt
 2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated
 3. Three (3) essential amenities (water, electricity, and access roads)provided to support resettled households mainly focusing on women , children and PWDs.

Total Budget Output Cost(Ushs Thousand):	4,600,000.000
Wage	0.000
NonWage	4,600,000.000
AIA	0.000

Budget Output: 560066 Support to Disaster Victims

Vote: 003 Office of the Prime Minister

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

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

1. Fifty thousand (50,000) households (out of which 70% are women and children) supported with food and non-food items across the country
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken
3. A security and retaining wall constructed around 4 acre Namanve relief stores land

Total Budget Output Cost(Ushs Thousand):	5,128,000.000
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Wage	0.000
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NonWage	5,128,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	15,683,796.151
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Wage	337,079.980
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NonWage	15,346,716.171
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AIA	0.000
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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 16071206 National Refugee Policy

1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female) new refugees to settle in Uganda .
2. Two hundred (200)new asylum seeker applications processed with particular focus on women and children.
3. Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted
4. Four (4) quarterly Coordination of refugee responses coordinated
5. Four (4) international engagements attended
6. Subscription and contribution to one (1) Organisation facilitated
7. National Refugee Policy operationalized
8. Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.

Vote: 003 Office of the Prime Minister

Programme: 16 Governance And Security

SubProgramme: 07 Refugee Protection & Migration Management

PIAP Output 16071206 National Refugee Policy

9. Uganda Refugee Response Monitoring System reviewed and enhanced.

Total Budget Output Cost(Ushs Thousand):	946,609.872
Wage	213,609.872
NonWage	733,000.000
AIA	0.000
Total For Department(Ushs Thousand):	946,609.872
Wage	213,609.872
NonWage	733,000.000
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: 000010 Leadership and Management

PIAP Output 17020103 LED Projects generated and implemented

1. Eight (08) support supervision of OPM activities conducted

2. Eight (08) strategic coordinating meetings conducted

Total Budget Output Cost(Ushs Thousand):	182,700.000
Wage	0.000
NonWage	182,700.000
AIA	0.000

Budget Output: 140034 Bunyoro Affairs

PIAP Output 17020103 LED Projects generated and implemented

1. Twelve (12) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs

2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region

3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region

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

4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.
5. Fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region
8. Fifteen (15) Maize Mill Machin Procured.
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region

Total Budget Output Cost(Ushs Thousand):	4,366,240.000
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Wage	0.000
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NonWage	4,366,240.000
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AIA	0.000
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Budget Output: 460142 Busoga Affairs

PIAP Output 17020103 LED Projects generated and implemented

1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities

2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region

3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region

4. Two (2) Policy papers to adress region specific development gaps produced by think tanks

5. Four (4) Quarterly monitoring of Government programs conducted across the sub region

6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region

Total Budget Output Cost(Ushs Thousand):	4,103,840.000
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Wage	0.000
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NonWage	4,103,840.000
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AIA	0.000
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Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

SubProgramme: 01 Production and productivity

Budget Output: 510006 Karamoja Affairs

PIAP Output 17020103 LED Projects generated and implemented

1. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk
4. Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.
6. Two (2) Retreat for Karacuna with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted
7. Two (2) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI

Total Budget Output Cost(Ushs Thousand):	4,713,005.519
Wage	346,765.519
NonWage	4,366,240.000
AIA	0.000

Budget Output: 510007 Luwero-Rwenzori Affairs

PIAP Output 17020103 LED Projects generated and implemented

1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities
2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)

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

4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions
7. One hundred (100) beneficiaries paid Akasiimo
8. Two (2) Policy papers to address region specific development gaps produced by think tanks
9. Twelve (12) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region

Total Budget Output Cost(Ushs Thousand):	6,962,000.000
Wage	0.000
NonWage	6,962,000.000
AIA	0.000

Budget Output: 510008 Northern Uganda Affairs

PIAP Output 17020416 Support interventions established

1. Ten thousand (10,000) Iron sheets Procured and distributed to Institutions.
3. Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region
5. One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods
7. Construction of Lango Chief's complex in Lira (multi-year project) supported
9. Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming
2. Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.
4. Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery
6. Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.
8. Renovation of Gulu Regional Office (multiyear project) supported

Total Budget Output Cost(Ushs Thousand):	4,366,240.000
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Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

SubProgramme: 01 Production and productivity

Wage	0.000
NonWage	4,366,240.000
AIA	0.000

Budget Output: 560065 Teso Affairs

PIAP Output 17020103 LED Projects generated and implemented

1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region
2. Sixteen (16) Political mobilization and monitoring undertaken and supported
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured
4. Twelve (12) Monitoring and supervision of Government projects undertaken
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported
13. Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported
14. Construction of the Palace for Emorimor Papa Iteso supported
7. Twelve (12) Monitoring and supervision of Government projects undertaken
8. Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District supported
9. Construction of the Palace for Won Ateker, Papa Me Kumam supported
- 10 Sixteen (16) Political mobilization and monitoring undertaken and supported
11. Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported
12. Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported

Total Budget Output Cost(Ushs Thousand):	4,366,240.000
Wage	0.000
NonWage	4,366,240.000
AIA	0.000
Total For Department(Ushs Thousand):	29,060,265.519

Vote: 003 Office of the Prime Minister

Programme: 17 Regional Balanced Development

SubProgramme: 01 Production and productivity

Wage	346,765.519
NonWage	28,713,500.000
AIA	0.000

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Sub-SubProgramme: 01 Administration and Support Services

Department: 001 Finance and Administration

Budget Output: 000001 Audit and Risk Management

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

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5. Two (02) Audit Reports on procurement and Disposal management prepared
 2. Three (03) Audit reports on Fixed assets management prepared
 4. Twelve (12) Audit Reports on projects and Departments prepared
 8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM
 7. Two (02) reports on inventory (stores) Management prepared.
 6. Two (02) Quarterly (02) Internal Audit staff trainings conducted
 1. Two (02) Audit Reports on Financial Management prepared
 3. One (01) Audit report on Human Resource Management prepared

Total Budget Output Cost(Ushs Thousand):	916,000.000
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Wage	0.000
NonWage	916,000.000
AIA	0.000

Budget Output: 000004 Finance and Accounting

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

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3. Annual board of survey conducted
 1. Four (04) Quarterly asset systems conducted
 2. Four (04) Quarterly systems maintenance conducted
 4. Four (04) Inspection and follow up of Audit conducted

Vote: 003 Office of the Prime Minister

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

5. Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.

6. Pension and gratuity paid to all retired persons

Total Budget Output Cost(Ushs Thousand):	438,000.000
Wage	0.000
NonWage	438,000.000
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

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

1. One (01) Vote Ministerial Policy Statement for FY 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/ execution.

2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.

3. Four (04) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.

4. Four (04) Quarterly Technical support on Policy, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.

5. One (01) BFP for FY 2025/26 complied and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.

6. Four (04) Quarterly Performance Reports produced to inform management in decision making for improvement towards achieving targets

Total Budget Output Cost(Ushs Thousand):	2,480,000.000
Wage	0.000
NonWage	2,480,000.000
AIA	0.000

Budget Output: 000007 Procurement and Disposal Services

PIAP Output 18040309 Strategy for NDP III implementation coordination developed.

1. Sixteen (16) Contracts monitored for effective management

2. One (01) procurement and Disposal plan prepared

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18040309 Strategy for NDP III implementation coordination developed.

3. Forty-five (45) contracts committee meetings facilitated
4. Implementation of eGP in the OPM coordinated
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated

Total Budget Output Cost(Ushs Thousand):	345,000.000
Wage	0.000
NonWage	345,000.000
AIA	0.000

Budget Output: 000010 Leadership and Management

NA

Total Budget Output Cost(Ushs Thousand):	690,000.000
Wage	0.000
NonWage	690,000.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

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

2. Sixteen (16) inspection/monitoring of Funded activities undertaken
4. Fifty (50) strategic coordinating meetings conducted
1. Sixty-four (64) Technical Management Committee (TMC) and Sixty-four (64) Senior Top Management Committee (STMC) meetings facilitated
6. Four (04) Quarterly Logistical and administrative support provided to all OPM programs/projects for efficient and effective operations
5. Eight (8) support supervision of OPM activities conducted
3. Four (4) Quarterly support supervision on the implementation of Audit Recommendations conducted.

Total Budget Output Cost(Ushs Thousand):	9,818,960.856
Wage	866,852.640
NonWage	8,952,108.216
AIA	0.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000019 ICT Services

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

8. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted
7. Four (04) Quarterly maintenance of ICT related equipment conducted
1. Four (04) Quarterly maintenance and service of Resource Centre conducted
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted
2. Four (04) Quarterly Online presence maintenance conducted
4. Four Quarterly Maintenance of OPM Management Information Systems conducted
3. Four (04) Quarterly Information Security Systems maintenance conducted
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided

Total Budget Output Cost(Ushs Thousand):	302,000.000
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Wage	0.000
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NonWage	302,000.000
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AIA	0.000
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Budget Output: 000040 Inventory Management

PIAP Output 18060202 Strategy for NDP III implementation coordination developed.

6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders
3. Four (04) Quarterly management of supplies into and out of stores conducted.
1. Inventory control Process/ Systems reviewed and strengthened
4. Two (02) general store cleaning & forage clearing conducted
2. Five (05) Moisture Detectors procured
7. Four (4) Quarterly stock takes conducted
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted

Total Budget Output Cost(Ushs Thousand):	259,000.000
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Wage	0.000
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NonWage	259,000.000
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Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0.000
Total For Department(Ushs Thousand):	15,248,960.856
Wage	866,852.640
NonWage	14,382,108.216
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

2. OPM approved Structure implemented
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
4. One (01) Quarterly approved training requests for staff Compiled and processed
1. Twelve (12) monthly salaries and pensions paid by 28th of every month
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff
5. Four (04) Quarterly Performance Management initiatives coordinated for efficient and effective workforce
3. Four (04) Quarterly Capacity Building activities coordinated to equip staff with knowledge, skills and competencies for increased productivity
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations
9. Commemoration of African Public Service days coordinated
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed

Total Budget Output Cost(Ushs Thousand):	892,000.000
Wage	0.000
NonWage	892,000.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0.000
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Budget Output: 000008 Records Management

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

2. All records that reach the institution are processed and Archived efficiently and safely
5. Information about staff are collected and entered in the system.
7. Development and supply of the Electronic Document Records Management System
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted
6. Four(04) Quarterly non-current, semi-Active and archived records appraised
3. All records (incoming and outgoing) well managed

Total Budget Output Cost(Ushs Thousand):	268,000.000
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Wage	0.000
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NonWage	268,000.000
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AIA	0.000
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

1. Four (04) Quarterly support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated
2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted
6. One (01) Quarterly health camp held to enable staff to test and be aware of their status

Total Budget Output Cost(Ushs Thousand):	100,000.000
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Wage	0.000
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NonWage	100,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	1,260,000.000
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Wage	0.000
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NonWage	1,260,000.000
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Note: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0.000
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Project: 1673 Retooling of Office of the Prime Minister

Budget Output: 000003 Facilities and Equipment Management

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

1. Four (04) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed
2. Four (04) Quarterly maintenance of Stores Management Information System conducted
3. Four (04) Quarterly maintenance of Records Management System conducted
4. Motor Vehicles Procured
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured
6. Assorted Furniture (chairs, Tables, etc.) Procured

Total Budget Output Cost(Ushs Thousand):	3,470,400.000
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GoU	3,470,400.000
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	3,470,400.000
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GoU	3,470,400.000
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Ext Fin	0.000
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AIA	0.000
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Sub-SubProgramme: 04 Executive Governance

Department: 001 Executive Governance

Budget Output: 000010 Leadership and Management

PIAP Output 18020102 Strategy for NDP III implementation coordination developed.

2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister

Total Budget Output Cost(Ushs Thousand):	2,528,062.000
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Wage	448,062.000
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NonWage	2,080,000.000
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AIA	0.000
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Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000011 Communication and Public Relations

PIAP Output 18020102 Strategy for NDP III implementation coordination developed.

1. Twenty four (24) media coverage of OPM political 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. Four (04) Quarterly Website and Online content materials produced

Total Budget Output Cost(Ushs Thousand):	1,240,000.000
Wage	0.000
NonWage	1,240,000.000
AIA	0.000

Budget Output: 510004 General Duties

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

1. One hundred sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Twenty (20) Community Accountability Foras (Barazas) presided over
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country

Total Budget Output Cost(Ushs Thousand):	1,408,000.000
Wage	0.000
NonWage	1,408,000.000
AIA	0.000

Budget Output: 510005 Government Chief Whip

Vote: 003 Office of the Prime Minister

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

3. Sixty (60) Committee Reports for debate and adoption coordinated
2. One hundred forty-four (144) Ministerial Statements for presentation in Parliament coordinated
4. Seventy-two (72) Motions moved and passed
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated

6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues
7. Forty-eight (48) Constituency /Field Monitoring visits conducted
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated
8. Support provided to four hundred twenty (420) vulnerable individuals/groups/institutions across the country
9. One hundred ten (110) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance

Total Budget Output Cost(Ushs Thousand):	2,942,000.000
Wage	0.000
NonWage	2,942,000.000
AIA	0.000

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

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

1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
4. Support provided to fifty (50) vulnerable individuals/groups/ institutions across the country

Total Budget Output Cost(Ushs Thousand):	2,060,000.000
Wage	0.000
NonWage	2,060,000.000
AIA	0.000

Note: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560062 Prime Minister

PIAP Output 18040309 Strategy for NDP III implementation coordination developed.

7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted
6. Three hundred (300) questions responded to during Prime Ministers question time
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.

Total Budget Output Cost(Ushs Thousand):	16,040,000.000
Wage	0.000
NonWage	16,040,000.000
AIA	0.000

Budget Output: 560063 Prime Minister's Delivery Unit

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

1. Thirty-six (36) 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. A Reporting Dashboard developed for real-time data on the status of service delivery
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.

Total Budget Output Cost(Ushs Thousand):	3,537,938.000
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Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Wage	1,281,938.000
NonWage	2,256,000.000
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 Policy Coordination meetings held on the implementation of the NDP III service delivery programmes
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country

Total Budget Output Cost(Ushs Thousand):	432,000.000
Wage	0.000
NonWage	432,000.000
AIA	0.000

Budget Output: 560086 3rd Deputy Prime Minister

PIAP Output 18020102 Strategy for NDP III implementation coordination developed.

2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
1. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country

Total Budget Output Cost(Ushs Thousand):	432,000.000
Wage	0.000
NonWage	432,000.000
AIA	0.000

Total For Department(Ushs Thousand):	30,620,000.000
Wage	1,730,000.000
NonWage	28,890,000.000
AIA	0.000

Sub-SubProgramme: 05 Monitoring and Evaluation

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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 with Government programmes
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.

Total Budget Output Cost(Ushs Thousand):	560,000.000
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Wage	0.000
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NonWage	560,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	560,000.000
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Wage	0.000
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NonWage	560,000.000
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AIA	0.000
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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 conducted
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. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences
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. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

PIAP Output 18040604 Oversight Monitoring Reports of NDP III Programs produced

10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking

Total Budget Output Cost(Ushs Thousand): 2,252,000.000

Wage 362,000.000

NonWage 1,890,000.000

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 MDA & LG structures and operational efficiency

3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards

Total Budget Output Cost(Ushs Thousand): 174,000.000

Wage 0.000

NonWage 174,000.000

AIA 0.000

Total For Department(Ushs Thousand): 2,426,000.000

Wage 362,000.000

NonWage 2,064,000.000

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 NDPIII prepared.

1. Two (02) Local Government Performance/Assessments reports produced.

2. Forty (40) Barazas coordinated and conducted.

3. Four (04) follow-ups conducted on the implementation of Baraza recommendations.

4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.

5. Four (04) Quarterly performance reports produced on 7 LG functional areas.

1. Three (03) Local Government Performance/Assessments reports produced.

Total Budget Output Cost(Ushs Thousand): 1,339,000.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Wage	0.000
NonWage	1,339,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,339,000.000
Wage	0.000
NonWage	1,339,000.000
AIA	0.000

Sub-SubProgramme: 06 Strategic Coordination and Implementation

Department: 002 Strategic Coordination - Governance, Justice and Security

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) followed up
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.
4. NDP III Coordination Governance Framework operationalized.
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.

Total Budget Output Cost(Ushs Thousand):	460,000.000
Wage	0.000
NonWage	460,000.000
AIA	0.000
Total For Department(Ushs Thousand):	460,000.000
Wage	0.000
NonWage	460,000.000

Vote: 003 Office of the Prime Minister

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0.000
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Department: 003 Strategic Coordination - Social Services & Rural Development

Budget Output: 560067 SDG Tracking

PIAP Output 18020102 Strategy for NDP III implementation coordination developed.

1. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024
3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.
4. SDG Localization guidelines rolled-out to 40 MDA&LGs across the country for enhanced awareness of the 2030 Agenda.
5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.
6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement
7. The fourth Annual SDG conference organized

Total Budget Output Cost(Ushs Thousand):	690,000.000
Wage	0.000
NonWage	690,000.000
AIA	0.000

Budget Output: 560084 Coordination of Government polices and programmes

NA

Total Budget Output Cost(Ushs Thousand):	1,624,000.000
Wage	305,000.000
NonWage	1,319,000.000
AIA	0.000
Total For Department(Ushs Thousand):	2,314,000.000
Wage	305,000.000
NonWage	2,009,000.000

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

AIA	0.000
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NOTE: 003 Office of the Prime Minister

Approved Quarterly Workplan for 2024/25

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
<i>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</i>					
<i>SubProgramme: 01 Environment and Natural Resources Management</i>					
<i>Sub SubProgramme: 03 Disaster Preparedness and Refugee Management</i>					
<i>Recurrent</i>					
<i>Department: 001 Disaster</i>					
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	1.1. One (1) Quarterly monitoring/ supervision conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/ supervision conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/ supervision conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/ supervision conducted on the implementation of activities in Refugees and Disaster	1.1. One (1) Quarterly monitoring/ supervision 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 meeting conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities	2.1. One (01) Quarterly coordination meeting conducted on the implementation of Refugees and Disaster activities
Total For Budget Output :000010	156,000	39,000	39,000	39,000	39,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	156,000	39,000	39,000	39,000	39,000
Budget Output :000089 Climate Change Mitigation					

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
PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.					
1. Rapid emergency and disaster response enhanced.	1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Compiling Three monthly disaster situation reports, Facilitating Incident Command System (ICS) to be on standby, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, Facilitating maintenance and repair of Vehicle fleet.	1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOG, Facilitating Refresher training for 4 DECOGs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, Procurement of one trailer and one pick up and Facilitating maintenance and repair of Vehicle fleet.	1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOG, Facilitating Refresher training for 4 DECOGs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	1.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOG, Facilitating Refresher training for 4 DECOGs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Activating One DECOG, Facilitating Refresher training for 4 DECOGs, Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet
2. A comprehensive national disaster risk management plan implemented	2.1 National Disaster Preparedness and Management plan implemented	2.1 National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted.	2.1 National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted.	(2.1) National Disaster Preparedness and Management plan implemented (2.2) Awareness workshops on the National DRM plan conducted (2.3) 250 copies of the National DRM Plan Printed and disseminated	NA
Total For Budget Output :000089	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
Budget Output :000090 Climate Change Adaptation					

NOTE: 003 Office of the Prime Minister

USIs 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 17020421 Governments capacity for rapid emergency and disaster response enhanced.					
1. DRR day and Peace day organized and celebrated	NA	1.1. Holding International DRR day celebrations. 1.2. Organizing Multi stakeholder workshop to track DRR progress in the country	NA	NA	NA
2. National Risk Atlas updated	NA	2.1. Consultative meeting to update and develop National risk atlas	2.1. Consultative meeting to update and develop National risk atlas	2.1. Consultative meeting to update and develop National risk atlas	2.1. Consultative meeting to update and develop National risk atlas
Total For Budget Output :000090	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000

Budget Output :140047 Disaster Preparedness and Mitigation

PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.					
1. One Hundred sixteen (116) Assessments (13 preparedness and 103 needs) conducted to collect Pre and post disaster risk information across the country.	1.1. Twenty four(24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Thirty seven (37) Assessments (5 preparedness and 32 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Thirty one (31) Assessments (4 preparedness and 27 Needs) conducted to collect pre and post disaster risk information across the country	1.1. Twenty four (24) Assessments (2 preparedness and 22 Needs) conducted to collect pre and post disaster risk information across the country	
3. Rapid emergency and disaster response activities enhanced throughout the financial year .	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet	3.1 Quarterly Rapid emergency and disaster response activities enhanced with particular focus on women, children and PWDs through: Equipping NECOC with assorted software and hardware, Compiling Three monthly disaster situation reports, Facilitating Operational maintenance of NECOC equipment (servicing & testing), Incident Command System (ICS) on standby ready for activation, Facilitating Civilian and Security incident commanders/ actors training on emergency preparedness and response, Compiling, producing and disseminating Timely situation reports daily, weekly and monthly, Coordinating Search and rescue activities, and Facilitating maintenance and repair of Vehicle fleet

NOTE: 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
	PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.				
	5. Twelve (12) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced	5.1. Three (3) monthly National Disaster monitoring, early warning and disaster reports produced
	7. Thirty six (36) District Disaster Management Committees (DDMC) and 12 contingency planning Trainings conducted to support disaster risk informed planning, preparedness and response.	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated	7.1 Six (6) DDMCs and lower local governments activated and trained. (7.2) 3 District Preparedness or Contingency Plans formulated
	9. Guidelines and checklists for mainstreaming DRM in all Institutions and MALG developed.	9.1. Consultative meetings conducted with MOLG, MOPES, MOPPED, NPA etc. on guidelines and checklists for mainstreaming DRM in all institutions.	9.1. Consultations on guidelines for mainstreaming DRM facilitated (9.2) Consultative workshop to update and develop National risk atlas conducted (9.3) Consultative meetings with MOLG, MOPES, MOPPED, NPA among others conducted .	9.1. Consultations on guidelines for mainstreaming facilitated. (9.2) Consultative workshop to update and develop National risk atlas conducted	9.1. Guidelines for mainstreaming formulated (9.2) Updated National risk atlas Published and disseminated
	2. 65 disaster awareness sensitization conducted in 65 districts.	2.1.Ten (10) community hazard awareness campaigns conducted	2.1. Twenty (20) community hazard awareness campaigns conducted	2.1. Fifteen (15) community hazard awareness campaigns conducted	2.1. Twenty (20) community hazard awareness campaigns conducted
	4 .DRR day and Peace day organized and celebrated	NA	4.1. Preparations and celebrations to mark the International Day for Disaster Reduction facilitated (4.1) Multi stakeholder workshop to track DRR progress and follow up on research initiatives facilitated	N/A	NA
	6. Annual state of disaster report disseminated.	6.1. Updating the questionnaire for ASDR field data collection. (6.2) Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection	6.1. Coding of Questionnaire for ASDR data collection. (6.2) Field data collection for ASDR. (6.3) Sendai monitor data collection	6.1. Compilation of data from secondary sources to support ASDR data collection and analysis. (6.3) Sendai monitor data collection	ASDR compiled and disseminated .
	8. Draft National Disaster Preparedness and Management Bill drafted.	8.1. Consultations, workshops and meetings on National DPM Bill and regulations. (8.2) Bench marking on the National DPM Bill.	8.1. Consultations, workshops and meetings on National DPM Bill and regulations. (8.2) Bench marking on the National DPM Bill.	NDPM bill Reviewed	Draft NDPM bill prepared
	Total For Budget Output :140047	5,499,796	1,374,949	1,374,949	1,374,949
	Wage Recurrent	337,080	84,270	84,270	84,270
	NonWage Recurrent	5,162,716	1,290,679	1,290,679	1,290,679
	Budget Output :560064 Resettlement of IDPs				

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>
PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.					
1. One thousand (1000) households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	NA	(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children	(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children	1.1. Opening of boundaries, land demarcation in Elgon sub region facilitated 1.2. Cash transferred to IDPs with particular focus on women, and PWDs children.	(1.1) Land for resettlement of 250 households procured (1.2) Registration validation and resettlement of beneficiaries facilitated with particular focus on women, and PWDs children and (1.3) Opening of boundaries, land demarcation in Elgon sub region facilitated (1.4) Cash transferred to IDPs with particular focus on women, and PWDs children
2. Resettlement and restoration activities in Kayunga and Kasese districts facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated	2.1 Opening of boundaries, land demarcation in Kayunga and Kasese facilitated
3. Three (3) essential amenities (water, electricity, and access roads)provided to support resettled households mainly focusing on women , children and PWDs.	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	(3.1) Bulambuli District Local Government supported to Provide basic amenities in Bulambuli i.e. water, electricity and roads with particular focus on women and PWDs. (3.1) Facilitate emergency education services facilitated mainly focusing on children and PWDs	NA
4. A successor project prepared	4.1. Project concept prepared and submitted to DC	4.1. Project concept prepared and submitted to DC	4.1. New project profile prepared and submitted to DC	4.1. New Project Feasibility studies conducted	New New successor Project prepared / designed and approved by DC
Total For Budget Output :560064	4,600,000	1,150,000	1,150,000	1,150,000	1,150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,600,000	1,150,000	1,150,000	1,150,000	1,150,000
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 women and children) supported with food and non-food items across the country	1.1. Eight thousand five hundred and fifty nine (8,559) households (out of which 70% are women and children) supported with food and non-food items across the country.	1.1. Eight thousand five hundred and fifty nine (8,559) households (out of which 70% are women and children) supported with food and non-food items across the country.	(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.	(1.1) Seventeen thousand, one hundred and eighteen (17,118) households (out of which 70% are women and children) supported with food and non-food items across the country.	(1.1) Seven thousand, two hundred and five (7,205) households (out of which 70% are women and children) supported with food and non-food items across the country.
2. Quarterly transfer of Funds to Uganda Red Cross Society to support disaster victims undertaken	(2.2) Quarterly Funds transferred to URCS to support disaster victims	(2.2) Quarterly Funds transferred to URCS to support disaster victims	(2.2) Quarterly Funds transferred to URCS to support disaster victims	2.2. Quarterly Funds transferred to URCS to support disaster victims	(2.2) Quarterly Funds transferred to URCS to support disaster victims

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>
PIAP Output 17020421 Governments capacity for rapid emergency and disaster response enhanced.					
3. A security and retaining wall constructed around 4 acre Namanve relief stores land	NA	NA	NA	NA	A security and retaining wall constructed around 4 acre Namanve relief Stores land
<i>Total For Budget Output :560066</i>	5,128,000	1,282,000	1,282,000	1,282,000	1,282,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,128,000	1,282,000	1,282,000	1,282,000	1,282,000
<i>Total For Department :001</i>	15,683,796	3,920,949	3,920,949	3,920,949	3,920,949
Wage Recurrent	337,080	84,270	84,270	84,270	84,270
NonWage Recurrent	15,346,716	3,836,679	3,836,679	3,836,679	3,836,679
Development					
Total Sub SubProgrammes 03	15,683,796	3,920,949	3,920,949	3,920,949	3,920,949
<i>Wage Recurrent</i>	337,080	84,270	84,270	84,270	84,270
<i>Non Wage Recurrent</i>	15,346,716	3,836,679	3,836,679	3,836,679	3,836,679
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme: 16 Governance And Security					
SubProgramme: 07 Refugee Protection & Migration Management					
Sub SubProgramme: 03 Disaster Preparedness and Refugee Management					
Recurrent					
Department: 002 Refugees					
Budget Output :460049 Refugee Management					
PIAP Output 16071206 National Refugee Policy					
1. Admission, registration, and documentation of 40,000 (o/w 16,400 male & 23,600 female) new refugees to settle in Uganda .	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.	1.1. Admission, registration and documentation of Ten thousand (10,000) (o/w 4,100 male & 5900 female) new refugees supported to settle in Uganda.
2. Two hundred (200) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.	2.1. Fifty (50) new asylum seeker applications processed with particular focus on women and children.

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>
PIAP Output 16071206 National Refugee Policy					
3.	Registration, coordination, and monitoring of 200 refugee partners to operate in the refugee response in Uganda conducted	3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted	3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted	3.1 Registration, coordination and monitoring and of 50 refugee partners to operate in the refugee response in Uganda conducted	One (1) Quarterly refugee response activities coordinated
4.	Four (4) quarterly Coordination of refugee responses coordinated	4.1 Quarterly refugee response coordinated	4.1 Quarterly refugee response coordinated	4.1 Quarterly refugee response coordinated	4.1 Quarterly refugee response coordinated
5.	Four (4) international engagements attended	5.1 One (1) international engagement attended	5.1 One (1) international engagement attended	5.1 Two(2) international engagements attended	5.1 One (1) (4) international engagements attended
6.	Subscription and contribution to one (1) Organisation facilitated	NA	6.1 Subscription and contribution to one (1) Organisation facilitated	NA	NA
7.	National Refugee Policy operationalized	NA	(1) National Refugee Policy operationalized	NA	NA
8.	Twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.	8.1. Three thousand nine hundred twenty-five (3925) new asylum seekers applications processed by REC with particular focus on women, children and PWD twelve thousand five hundred (12,500) new asylum seeker applications processed by REC with a particular focus on women, Children, and PWDs.
9.	Uganda Refugee Response Monitoring System reviewed and enhanced.	NA	9. Uganda Refugee Response Monitoring System reviewed and enhanced.	NA	NA
Total For Budget Output :460049		946,610	326,652	186,652	266,652
Wage Recurrent		213,610	53,402	53,402	53,402
NonWage Recurrent		733,000	273,250	133,250	213,250
Total For Department :002		946,610	326,652	186,652	266,652
Wage Recurrent		213,610	53,402	53,402	53,402
NonWage Recurrent		733,000	273,250	133,250	213,250
Development					
Total Sub SubProgrammes 03		946,610	326,652	186,652	266,652
Wage Recurrent		213,610	53,402	53,402	53,402
Non Wage Recurrent		733,000	273,250	133,250	213,250

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
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
Programme: 17 Regional Balanced Development					
SubProgramme: 01 Production and productivity					
Sub SubProgramme: 02 Affirmative Action Programs					
<i>Recurrent</i>					
Department: 001 Affirmative Action Programs					
Budget Output :000010 Leadership and Management					
PIAP Output 17020103 LED Projects generated and implemented					
1. Eight (08) support supervision of OPM activities conducted		1.1 Two (02) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted	1.1 Two (02) support supervision of OPM activities conducted
2. Eight (08) strategic coordinating meetings conducted		2.1 Two (02) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted	2.1 Two (02) strategic coordinating meetings conducted
Total For Budget Output :000010	182,700	45,675	45,675	45,675	45,675
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	182,700	45,675	45,675	45,675	45,675
Budget Output :140034 Bunyoro Affairs					
PIAP Output 17020103 LED Projects generated and implemented					
1. Twelve (12) Political mobilization meetings with the vulnerable youth, women & PWDs to participate in Government Programs		1.1 Three (3) Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3) Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3) Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs	1.1 Three (3) Political mobilisation meetings with the vulnerable youth, women & PWDs to participate in Government Programs
2. Twelve (12) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region		2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region	2.1 Three (3) Monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Government in the sub-region
3. Twelve (12) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region		3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region	3.1 Three (3) Technical monitoring and supervision missions conducted to assess OPM interventions in Bunyoro sub region

NOTE: 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
PIAP Output 17020103 LED Projects generated and implemented						
4. One Hundred and Eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	NA	NA	4.1 One hundred and eighty (180) tailoring machines Procured and distributed to empower the skilled youth in Bunyoro Sub region.	NA	NA	NA
5. Fifty (50) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1 Twenty (20) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	NA	5.1 Twenty (20) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	5.1 Ten (10) Micro Projects of youth, women and vulnerable Programs engaged in income generating activities supported	NA	NA
6. Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region	NA	NA	6.1 Fourteen thousand (14,000) Hand Hoes Procured for distribution to vulnerable people/groups in Bunyoro sub region	NA	NA	NA
7. Twelve thousand (12,000) iron sheets procured and distributed to support institutions in the sub region	7.1 Six thousand (6000)iron sheets procured and distributed to support institutions in the sub region	746,560	7.1 Six thousand (6000)iron sheets procured and distributed to support institutions in the sub region	NA	NA	NA
8. Fifteen (15) Maize Mill Machin Procured.	NA	0	8.1 Fifteen (15) Maize Mill Machin Procured.	NA	NA	NA
9. One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	NA	0	9.1 One hundred and thirty (130) Heifers procured for distribution in Bunyoro sub Region	NA	NA	NA
Total For Budget Output :140034	4,366,240	746,560	1,536,560	1,536,560	1,536,560	546,560
Wage Recurrent	0	0	0	0	0	0
NonWage Recurrent	4,366,240	746,560	1,536,560	1,536,560	1,536,560	546,560
Budget Output :460142 Busoga Affairs						
PIAP Output 17020103 LED Projects generated and implemented						
1. Eighty (80) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1 Forty (40) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	746,560	1.1 Forty (40) Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	NA	NA	NA
2. Six (6) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	746,560	2.1 Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1 One (01) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1 Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region	2.1 Two (02) political mobilization engagements with civilian veterans, youth, women & PWDs form Busoga sub region

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
PIAP Output 17020103 LED Projects generated and implemented					
3. Fifteen thousand (15,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1 One thousand (10,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	3.1 Five thousand (5,000) Iron Sheets procured and distributed to vulnerable households in Busoga sub-region	NA	NA	NA
4. Two (2) Policy papers to address region specific development gaps produced by think tanks	4.1 One (1) Policy papers to address region specific development gaps produced by think tanks	4.1 One (1) Policy papers to address region specific development gaps produced by think tanks	NA	NA	NA
5. Four (4) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region	5.1 One(1) Quarterly monitoring of Government programs conducted across the sub region
6. Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	6.1 Three schools currently not benefiting from Ministry of Education & Sports ' infrastructure program rehabilitated and supported in Busoga sub region	NA	NA	NA	NA
Total For Budget Output :460142	4,103,840	794,460	1,704,460	1,060,460	544,460
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,103,840	794,460	1,704,460	1,060,460	544,460
Budget Output :510006 Karamoja Affairs					
PIAP Output 17020103 LED Projects generated and implemented					
1. Nine (9) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1 Three (3) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1 Three (3) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1 Three (3) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1 Three (3) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	1.1 Three (3) Political mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
2. 9 Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Three (3) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Three (3) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Three (3) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Three (3) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region	2.1 Three (3) Technical monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region
3. Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	NA	3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	3.1 Growing of Olives , grapes and dates piloted in three districts of Kaabong, Amudat and Nabilatuk	NA

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
PIAP Output 17020103 LED Projects generated and implemented					
4. Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	NA	4.1 Construction of 4 Multi-year projects of school fences, dormitories and multipurpose halls for St. Andrews in Napak, 40 Double Decker Dormitory Block at Napianaya PS in Nakapiripit, a dormitory block at Alamachar PS in Nakapiripit	NA	NA	NA
5. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	NA	5. 1. Thirteen thousand (13,000) Iron sheets procured and distributed in karamoja sub region.	NA	NA	NA
6. Two (2) Retreat for Karacuma with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA	6. One (1) Retreat for Karacuma with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA	6. One (1) Retreat for Karacuma with peace committees, Security and women peace forums, inter-district peacebuilding meetings, etc) Conducted	NA
7. Two (2) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border pastoral communities conducted	7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted	7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted	NA	7. 1 One (1) Cross border peacebuilding meetings/initiatives in collaboration with the governments of Kenya and South Sudan to promote peaceful coexistence among cross border donepastoral communities conducted	NA
8. Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	8.1 Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	8.1 Food security in Karamoja Sub Region improved through collaboration with Uganda Prisons Farm, Namalu and Nabuin ZARDI	NA	NA	NA
Total For Budget Output :510006	4,713,006	952,001	1,407,001	1,402,001	952,001
Wage Recurrent	346,766	86,691	86,691	86,691	86,691
NonWage Recurrent	4,366,240	865,310	1,320,310	1,315,310	865,310
Budget Output :510007 Luwero-Rwenzori Affairs					
PIAP Output 17020103 LED Projects generated and implemented					
1. One hundred (100) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1 Fifty (50) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	1.1 Fifty (5) Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	NA	NA	NA

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 17020103 LED Projects generated and implemented					
2. 12 Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs	2.1 . Three (3) Political mobilization meetings with Civilian veterans, youth, women & PWDs to participate in Government Programs
3. Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)	NA	3. 1 Twenty (20) farmers groups from war affected areas currently not benefiting from PDM mobilized and supported to add value to agricultural produce (5 maize mills and 15 hatcheries)	NA	NA	NA
4. Ten thousand (10,000) iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Five thousand (5,000)iron sheets procured and distributed for institutions affected by war and in critical need.	4.1. Five thousand (5,000)iron sheets procured and distributed for institutions affected by war and in critical need.	NA	NA	NA
5. Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	NA	5.1 Three (3) classroom blocks of three classrooms and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero	NA	NA	NA
6. Five (5)houses constructed for elderly civilian veterans to improve their living conditions	6.1 Five houses constructed for elderly civilian veterans to improve their living conditions	NA	NA	NA	NA
7. One hundred (100) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo	7.1 Twenty-five (25) beneficiaries paid Akasiimo
8. Two (2) Policy papers to address region specific development gaps produced by think tanks	8.1 One (1) Policy papers to address region specific development gaps produced by think tanks	8.1 One (1) Policy papers to address region specific development gaps produced by think tanks	8.1 One (1) Policy papers to address region specific development gaps produced by think tanks	NA	NA
9. Twelve (12) Monitoring and supervision missions conducted to assess government Programmes implemented by Local Government in the sub-region	9.1 . Three (3) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1 . Three (3) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1 . Three (3) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1 . Three (3) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region	9.1 . Three (3) Monitoring and supervision missions conducted to assess government Programmes implemented by both Central and Local Government in the sub-region
Total For Budget Output :510007	6,962,000	2,321,325	1,941,325	1,828,025	871,325
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,962,000	2,321,325	1,941,325	1,828,025	871,325
Budget Output :510008 Northern Uganda Affairs					

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 17020416 Support interventions established					
1. Ten thousand (10,000)	Iron sheets Procured and distributed to Institutions.	NA	1.1 . One thousand (10,000) Iron sheets Procured and distributed to Institutions	NA	NA
3.	Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region	3.1 Quarterly Regional technical coordination meetings (Think tanks) held with relevant MDAs, NGOs and Development Partners', entrepreneurs, organized groups to discuss implementation of interventions in the region
5.	One Hundred and forty-five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 One hundred and forty- five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 One hundred and forty - five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods	5.1 . One hundred and Forty - Five (145) LRA returnees and survivor groups supported for income generating activities to improve their livelihoods
7.	Construction of Lango Chief's complex in Lira (multi-year project) supported	7.1 Construction of Lango Chief's complex in Lira (multi-year project) supported	NA	NA	NA
9.	Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	NA	9.1 Six hundred and fifty (650) goats procured and distributed to women, youth, elderly and PWDs to boost household income through improved farming	NA	NA
2.	Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	NA	2.1 Two hundred (200) heifers procured and distributed to religious leaders and progressive farmers.	NA	NA
4.	Eight (8) Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery	4.1 Two (2)Political and Technical mobilisation, monitoring and supervision missions conducted to assess government programmes implemented by both Central and Local Governments in the sub-region to identify gaps in service delivery
6.	Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.	6.1 Executive Order no. 3 of 2023 on migrant cattle keepers in Northern Uganda implemented to relocate migrant cattle keepers away from Acholi.

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 I7020416 Support interventions established					
8. Renovation of Gulu Regional Office (multiyear project) supported	NA	NA	8.1 Renovation of Gulu Regional Office undertaken (multiyear project) supported	NA	NA
Total For Budget Output :510008	4,366,240	1,034,860	1,888,460	613,460	829,460
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,366,240	1,034,860	1,888,460	613,460	829,460
Budget Output :560065 Teso Affairs					
PIAP Output I7020103 LED Projects generated and implemented					
1. Eight (08) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region	1.1 Two (02) regional policy, political and technical coordination meetings with both political and technical stakeholders conducted to discuss the implementation of Government and Non-Government programmes in Teso sub-region
2. Sixteen (16) Political mobilization and monitoring undertaken and supported	2.1 Four (4) Political mobilization and monitoring undertaken and supported	2.1 Four (4) Political mobilization and monitoring undertaken and supported	2.1 Four (4) Political mobilization and monitoring undertaken and supported	2.1 Four (4) Political mobilization and monitoring undertaken and supported	2.1 Four (4) Political mobilization and monitoring undertaken and supported
3. Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	NA	NA	NA	9.1 Eight thousand (8,000) Iron sheets for victims of counter insurgency operations, women, youth, vulnerable groups and institutions procured	NA
4. Twelve (12) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1 Three(3) Monitoring and supervision of Government projects undertaken	4.1 Three(3) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken	4.1 Three (3) Monitoring and supervision of Government projects undertaken
5. Two hundred (200) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	5.1 One hundred (100) Victims of past counter insurgency operations supported with an equivalent of 30 bags of cement each	NA	NA
6. Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	NA	NA	6.1 Construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school, Soroti City currently not benefiting from Ministry of Education and Soroti City infrastructure projects supported	NA	NA
7. Twelve (12) Monitoring and supervision of Government projects undertaken	7.1 Three (3) Monitoring and supervision of Government projects undertaken	7.1 Three (3) Monitoring and supervision of Government projects undertaken	7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1 Three(3) Monitoring and supervision of Government projects undertaken	7.1 Three(3) Monitoring and supervision of Government projects undertaken

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
PIAP Output 17020103 LED Projects generated and implemented					
8.	Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Kaititi secondary school, Kalaki District supported	NA	8.1 Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Kaititi secondary school, Kalaki District supported	NA	NA
9.	Construction of the Palace for Won Ateker, Papa Me Kumam supported	NA	NA	9.1 Construction of the Palace for Won Ateker, Papa Me Kumam supported	NA
10	Sixteen (16) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported	10.1 Four (4) Political mobilization and monitoring undertaken and supported
11.	Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	NA	11.1 Construction of a 3-classroom block, 5 stance VIP latrine at Kapelebyong Primary School, Kapelebyong District currently not benefiting from Ministry of Education and Kapelebyong District infrastructure projects supported	NA	NA
12.	Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District in infrastructure projects supported	NA	12.1 Construction of a 2 classroom block with an office and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District currently not benefiting from Ministry of Education and Kaberamaido District infrastructure projects supported	NA	NA
13.	Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	NA	13.1 Construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District currently not benefiting from Ministry of Education and Pallisa District infrastructure projects supported	NA	NA
14.	Construction of the Palace for Emorimor Papa Ileso supported	NA	NA	14.1 Construction of the Palace for Emorimor Papa Ileso supported	NA
Total For Budget Output :560065		850,975	1,840,975	1,169,975	504,315
Wage Recurrent		0	0	0	0
NonWage Recurrent		850,975	1,840,975	1,169,975	504,315
Total For Department :001		6,745,856	10,364,456	7,656,156	4,293,796
Wage Recurrent		86,691	86,691	86,691	86,691
NonWage Recurrent		6,659,165	10,277,765	7,569,465	4,207,105
Development					

VOTE: 003 Office of the Prime Minister

<i>US\$ths 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
Total Sub Programmes 02	29,060,266	6,745,856	10,364,456	7,656,156	4,293,796
<i>Wage Recurrent</i>	346,766	86,691	86,691	86,691	86,691
<i>Non Wage Recurrent</i>	28,713,500	6,659,165	10,277,765	7,569,465	4,207,105
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
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					
5. Two (02) Audit Reports on procurement and Disposal management prepared	NA	5. One (01) Audit Reports on procurement and Disposal management prepared	5. One (01) Audit Reports on procurement and Disposal management prepared	5. One (01) Audit Reports on procurement and Disposal management prepared	NA
2. Three (03) Audit reports on Fixed assets management prepared	2.1. One (01) Audit report on Fixed assets management prepared	2.1. One (01) Audit report on Fixed assets management prepared	2.1. One (01) Audit report on Fixed assets management prepared	2.1. One (01) Audit report on Fixed assets management 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	4.1. Three (03) Audit Reports on projects and Departments prepared
8. One hundred (100) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Twenty five (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM	8.1. Twenty (25) Internal Audit assurances on Vote 003 financial and non-financial activities provided for the entire OPM
7. Two (02) reports on inventory (stores) Management prepared.	NA	7.1. One (01) reports on inventory (stores) Management prepared.	7.1. One (01) reports on inventory (stores) Management prepared.	7.1. One (01) reports on inventory (stores) Management prepared.	NA
6. Two (02) Quarterly (02) Internal Audit staff trainings conducted	NA	6.1. One (01) Quarterly Internal Audit staff trainings conducted	6.1. One (01) Quarterly Internal Audit staff trainings conducted	6.1. One (01) Quarterly Internal Audit staff trainings conducted	NA
1. Two (02) Audit Reports on Financial Management prepared	NA	1.1. One (01) Audit Reports on Financial Management prepared	1.1. One (01) Audit Reports on Financial Management prepared	1.1. One (01) Audit Reports on Financial Management prepared	NA
3. One (01) Audit report on Human Resource Management prepared	3.1. One (01) Audit report on Human Resource management prepared	NA	NA	NA	NA
Total For Budget Output :000001	916,000	229,000	229,000	229,000	229,000

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
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	916,000	229,000	229,000	229,000	229,000
Budget Output :000004 Finance and Accounting					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
3. Annual board of survey conducted	NA	3. One (01) Quarterly board of survey conducted	NA	NA	NA
1. Four (04) Quarterly asset systems conducted	1. One (01) Quarterly asset systems conducted	1.1. One (01) Quarterly asset systems conducted	1.1. One (01) Quarterly asset systems conducted	1. One (01) Quarterly asset systems conducted	1. One (01) Quarterly asset systems conducted
2. Four (04) Quarterly systems maintenance conducted	2. One (01) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted	2.1. One (01) Quarterly systems maintenance conducted
4. Four (04) Inspection and follow up of Audit conducted	4.1. One (01) Inspection and follow up of Audit recommendation conducted	4.1. One (01) Inspection and follow up of Audit recommendation conducted	4.1. One (01) Inspection and follow up of Audit recommendation conducted	4.1. One (01) Inspection and follow up of Audit recommendation conducted	4.1. One (01) Inspection and follow up of Audit recommendation conducted
5. Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	NA	NA	5.1. One (01) Quarterly Compilation of responses to the issues raised by the Auditor General, Parliament, Treasury Memorandum, Internal Auditor General, etc. coordinated.	5.1. NA	5.1. NA
6. Pension and gratuity paid to all retired persons	6.1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6.1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6.1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6.1. One (01) Quarterly Pension and gratuity paid to all retired persons.	6.1. One (01) Quarterly Pension and gratuity paid to all retired persons.
Total For Budget Output :000004	438,000	109,500	109,500	109,500	109,500
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	438,000	109,500	109,500	109,500	109,500
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 2025/26 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 2025/26 Prepared which contains the approved OPM work plan and detailed estimates to guide implementation/execution.	NA	NA
2. One (01) Detailed Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	NA	3.1. One (01) Vote Budget Estimates for FY 2025/26 prepared to provide the likely expenditure and guide the execution.	NA	NA	NA

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					
3. 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.	7.1. One (01) Quarterly monitoring Exercises conducted to track implementation, identify challenges in implementation of work plans and made recommendations for improvement.
4. Four (04) 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, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) 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, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.	2.1. One (01) 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, Planning and Budgeting provided to enhance compliance in budgeting process and Quarterly work plans.
5. One (01) BFP for FY 2025/26 compiled and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 compiled and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 compiled and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 compiled and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 compiled and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.	4.1. One (01) BFP for FY 2025/26 compiled and submitted to Programme Secretariats to provide strategic direction to guide resource allocation for FY 2025/26.
6. 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
Total For Budget Output :000006	2,480,000	620,000	620,000	620,000	620,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,480,000	620,000	620,000	620,000	620,000
Budget Output :000007 Procurement and Disposal Services					
PIAP Output 18040309 Strategy for NDP III implementation coordination developed.					
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. Eight (08) 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	2.1. One (01) procurement and Disposal plan prepared
3. Forty-five (45) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated	3.1. Twelve (12) contracts committee meetings facilitated	4.1. Twelve (12) contracts committee meetings facilitated
4. Implementation of eGP in the OPM coordinated	4.1. Implementation of eGP in the OPM coordinated	4.1. Implementation of eGP in the OPM coordinated	4.1. Implementation of eGP in the OPM coordinated	4.1. Implementation of eGP in the OPM coordinated	4.1. Twelve (12) contracts committee meetings facilitated
5. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated	5.1. Vote 003 Procurements and disposals for FY 2024/25 coordinated
Total For Budget Output :000007	345,000	86,250	86,250	86,250	86,250

VOTE: 003 Office of the Prime Minister

<i>USIs 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
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	345,000	86,250	86,250	86,250	86,250
Budget Output :000010 Leadership and Management					
<i>Total For Budget Output :000010</i>	690,000	172,500	172,500	172,500	172,500
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	690,000	172,500	172,500	172,500	172,500
Budget Output :000014 Administrative and Support Services					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
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
4. Fifty (50) strategic coordinating meetings conducted		4.1. Twelve (12) 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
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 (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated	1.1. Sixteen (16) Technical Management Committee (TMC) and sixteen (16) Senior Top Management Committee (STMC) meetings facilitated
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
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
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.
<i>Total For Budget Output :000014</i>	9,818,961	2,754,740	2,354,740	2,354,740	2,354,740
Wage Recurrent	866,853	216,713	216,713	216,713	216,713
Non Wage Recurrent	8,952,108	2,538,027	2,138,027	2,138,027	2,138,027
Budget Output :000019 ICT Services					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
8. Four (04) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted		8.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted	8.1. One (01) Quarterly maintenance of Lifts, Air Conditioners and Standby generator conducted

NOTE: 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>
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
5. Four (04) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted	5.1.One (01) Quarterly maintenance of Centralized Multi-Function Printing (MFP) machines conducted
7. Four (04) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted	7.1.One (01) Quarterly maintenance of ICT related equipment conducted
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
6. Four (04) Quarterly maintenance of Communication systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced conducted	6.1.One (01) Quarterly maintenance of Communication Systems Serviced 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
4. Four Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One (01) Quarterly Maintenance of OPM Management Information Systems conducted	4.1. One(01) Quarterly Maintenance of OPM Management Information Systems conducted
3. Four (04) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted	3.1.One (01) Quarterly Information Security Systems maintenance conducted
9. Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided	9.1.Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided.	9.1.Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided.	9.1.Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided.	9.1.Assorted ICT accessories (e.g. Wi-Fi extenders, Projectors, Camera, UPS batteries, wireless cards, surface keyboards etc. acquired) timely provided.	9.1.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	302,000	75,500	75,500	75,500	75,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	302,000	75,500	75,500	75,500	75,500
Budget Output :000040 Inventory Management					
PIAP Output 18060202 Strategy for NDP III implementation coordination developed.					
6. Four (04) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted	6.1. One (01) Quarterly Assessment of receipt, storage and inventory accountability procedures of the Non relief items dispatched to our stakeholders conducted
3. Four (04) Quarterly management of supplies into and out of stores conducted.	3.1. One (01) Quarterly management of supplies into and out of stores conducted.	3.1. One (01) Quarterly management of supplies into and out of stores conducted.	3.1. One (01) Quarterly management of supplies into and out of stores conducted.	3.1. One (01) Quarterly management of supplies into and out of stores conducted.	3.1. One (01) Quarterly management of supplies into and out of stores conducted.

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>
PIAP Output 18060202 Strategy for NDP III implementation coordination developed.					
1. Inventory control Process/ Systems reviewed and strengthened	NA	1.1. One (01) Quarterly Inventory Control Process/ Systems reviewed and strengthened	NA	NA	NA
4. Two (02) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted	4.1. One (01) general store cleaning & forage clearing conducted
2. Five (05) Moisture Detectors procured	2.1. One (01) Quarterly stock takes conducted	2.1. One (01) Quarterly stock takes conducted	2.1. One (01) Quarterly stock takes conducted	2.1. One (01) Quarterly stock takes conducted	2.1. One (01) Quarterly stock takes conducted
7. Four (4) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted	7.1. One (1) Quarterly stock takes conducted
5. Four (04) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted	5.1. One (01) Quarterly Assessment of receipt, storage and stock accountability for dispatched Food & Non-food Relief items conducted
Total For Budget Output :000040	259,000	64,750	64,750	64,750	64,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	259,000	64,750	64,750	64,750	64,750
Total For Department :001	15,248,961	4,112,240	3,712,240	3,712,240	3,712,240
Wage Recurrent	866,853	216,713	216,713	216,713	216,713
NonWage Recurrent	14,382,108	3,895,527	3,495,527	3,495,527	3,495,527
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					
2. OPM approved Structure implemented	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis	2.1. One (01) Quarterly Recruitment and Deployment of staff on vacant and Replacement positions basis
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
4. One (01) Quarterly approved training requests for staff Compiled and processed	4.1 One(01) Quarterly approved training requests for staff Compiled and processed	4.1 One(01) Quarterly approved training requests for staff Compiled and processed	4.1 One(01) Quarterly approved training requests for staff Compiled and processed	4.1 One(01) Quarterly approved training requests for staff Compiled and processed	4.1 One(01) Quarterly approved training requests for staff Compiled and processed

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
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	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
10. Performance appraisal and agreement for nine hundred and eight (908) Staff coordinated	10.1. Twelve (12) quarterly Staff appraisal performance agreements Coordinated	10.1. Twelve (12) quarterly Staff appraisal performance agreements Coordinated	10.1. Twelve (12) quarterly Staff appraisal performance agreements Coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated	10.1. Thirteen (13) quarterly Staff appraisal performance agreements Coordinated
11. One (01) Quarterly in-service/ internship trainings Organized and coordinated	NA	NA	11.1. One(01) Quarterly in-service/ internship trainings Organized and coordinated	NA	NA
7. Four (04) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations	7.1. One (01) Quarterly Rewards and Sanctions Framework and the Public Service Negotiating, Consultative and Disputes Settlement Machinery Act 2008 activities implemented to manage Employee relations
9. Commemoration of African Public Service days coordinated	NA	NA	NA	9.1. Commemoration of African Public Service days coordinated	NA
12. One (01) Quarterly Training needs assessment conducted for OPM 324 staff and a training plan developed	NA	NA	NA	12.1. One(01) Quarterly Training needs assessment for OPM 324 staff conducted and a training plan developed	NA
14. Four(04) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff	14.1. One(01) Quarterly Organize and coordinate induction trainings for new staff
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
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
8. Four (04) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted	8.1. One (01) Quarterly Institutional and Staff Capacity development activities conducted
13. Four(04) Quarterly Submission of staff due for Confirmation and Promotion	NA	NA	NA	NA	NA

VOTE: 003 Office of the Prime Minister

USIs 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
Total For Budget Output :000005	892,000	203,000	283,000	203,000	203,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	892,000	203,000	283,000	203,000	203,000

Budget Output :000008 Records Management

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

2. All records that reach the institution are processed and Archived efficiently and safely	2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. All records that reach the institution are processed and archived efficiently and safely.	2.1. All records that reach the institution are processed and archived efficiently and safely.
5. Information about staff are collected and entered in the system.	NA	NA	NA	NA	5.1 Information about staff are collected and entered in the system.
7. Development and supply of the Electronic Document Records Management System	NA	NA	NA	NA	7.1. Electronic Document Records Management System developed
1. Four (04) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry	1.1. One (01) Quarterly capacity building trainings conducted staff in the Records Centre and Registry
4. Four (04) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted	4.1. One (01) Quarterly Support Supervision of Staff in Records Management at Regional Offices conducted
6. Four (04) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised	6.1. One(01) Quarterly non-current, semi-Active and archived records appraised
3. All records (incoming and outgoing) well managed	NA	3.1. All records (incoming and outgoing) well managed	NA	NA	NA

Total For Budget Output :000008	268,000	40,000	148,000	40,000	40,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	268,000	40,000	148,000	40,000	40,000

Budget Output :000013 HIV/AIDS Mainstreaming

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

1. Four (04) Quarterly support to staff who have disclosed HIV/AIDS & TB status with funds to facilitate their feeding	1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. One (01) Quarterly support provided to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding	1.1. One (01) Quarterly support to staff who have disclosed HIV/AIDS status with funds to facilitate their feeding
3. Four (04) Quarterly HIV/AIDS & TB Coordination Committee sittings meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held	3.1 One (01) Quarterly HIV/AIDS Coordination Committee meeting Held

NOTE: 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>
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
4. Four (04) quarterly Reports on HIV /TB status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission	4.1. One (01) quarterly Reports on HIV status Prepared and Submitted to the Uganda Aids Commission
5. Four(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) Quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) quarterly Guidance and counselling programs for staff coordinated	5.1. One(04) quarterly Guidance and counselling programs for staff coordinated
2. One (01) quarterly HIV/AIDS & TB sensitization at the work place and communities Conducted	2.1. One (01) HIV/AIDS sensitization at the work place and communities Conducted	2.1. One (01) HIV/AIDS sensitization at the work place and communities Conducted	2.1. One (01) HIV/AIDS sensitization at the work place and communities Conducted	NA	
6. One (01) Quarterly health camp held to enable staff to test and be aware of their status	6.1. One (01) Quarterly health camp held to enable staff to test and be aware of their status	6.1. One (01) Quarterly health camp held to enable staff to test and be aware of their status	6.1. One (01) Quarterly health camp held to enable staff to test and be aware of their status		
Total For Budget Output :000013	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
Total For Department :002	1,260,000	268,000	456,000	268,000	268,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,260,000	268,000	456,000	268,000	268,000
Development					
Project: 1673 Retooling of Office of the Prime Minister					
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
1. Four (04) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed	1.1. One (01) ICT assorted Hardware (Desktops, laptops, printers, servers, switches, routers, etc.) procured and installed
2. Four (04) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted	2.1. One (01) Quarterly maintenance of Stores Management Information System conducted
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. Motor Vehicles Procured	4.1. Moto Vehicles Procured	4.1. Moto Vehicles Procured	4.1. Moto Vehicles Procured	4.1. Moto Vehicles Procured	4.1. Moto Vehicles Procured
5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured	5. Assorted ICT equipment (computers, Laptops, Printers, etc.) Procured

NOTE: 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>
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
6. Assorted Furniture (chairs, Tables, etc.) Procured	NA	NA	6.1. Assorted Furniture (chairs, Tables, etc.) Procured	6.1. Assorted Furniture (chairs, Tables, etc.) Procured	NA
<i>Total For Budget Output :000003</i>	3,470,400	424,000	2,098,400	524,000	424,000
GoU Development	3,470,400	424,000	2,098,400	524,000	424,000
External Financing	0	0	0	0	0
<i>Total For Project: 1673</i>	3,470,400	424,000	2,098,400	524,000	424,000
GoU Development	3,470,400	424,000	2,098,400	524,000	424,000
External Financing	0	0	0	0	0
Total Sub SubProgrammes 01	19,979,361	4,804,240	6,266,640	4,504,240	4,404,240
<i>Wage Recurrent</i>	866,853	216,713	216,713	216,713	216,713
<i>Non Wage Recurrent</i>	15,642,108	4,163,527	3,951,527	3,763,527	3,763,527
<i>GoU Development</i>	3,470,400	424,000	2,098,400	524,000	424,000
<i>External Financing</i>	0	0	0	0	0
<i>Sub SubProgramme: 04 Executive Governance</i>	0	0	0	0	0
<i>Recurrent</i>					
<i>Department: 001 Executive Governance</i>					
Budget Output :000010 Leadership and Management					
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
2. Eight (08) follow ups conducted on the implementation of the recommendations of Inter-Ministerial Policy Coordination meetings	2.1. Two (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Two (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. One (02) Quarterly follow ups conducted on the implementation of the recommendations from Prime Minister coordination meetings	2.1. Two (02) 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
1. Five Hundred and Forty (540) meetings conducted on the implementation of the recommendations from Inter-Ministerial Policy Coordination meetings of the Prime Minister	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated	1.1. One Hundred and thirty five (135) weekly Prime Minister coordination meetings facilitated
<i>Total For Budget Output :000010</i>	2,528,062	632,016	632,016	632,016	632,016
Wage Recurrent	448,062	112,016	112,016	112,016	112,016

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
NonWage Recurrent	2,080,000	520,000	520,000	520,000	520,000
Budget Output :000011 Communication and Public Relations					
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
1. Twenty four (24) media coverage of OPM political 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	1.1. Six (06) 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	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) Documentary and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced	3.1. One (01) Documentary and Corporate Video for various OPM projects and activities produced
4. Assorted Branding and Visibility material for OPM activities produced	NA	NA	4.1. Assorted Branding and Visibility material (e.g. Dairy, Calendar etc.) produced	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. Four (04) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced	6.1. One (01) Quarterly Website and Online content materials produced
Total For Budget Output :000011	1,240,000	297,500	312,500	317,500	312,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,240,000	297,500	312,500	317,500	312,500
Budget Output :510004 General Duties					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
1. One hundred sixty (160) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Forty (40) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Twenty (20) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over	3.1. Five (05) Community Accountability Foras (Barazas) presided over

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
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
5. Twenty (20) media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.	5.1. Five (05) Media talk shows conducted to sensitize the community on monitoring and supervision on the implementation of government policies and NDP III at community level.
2. Eighty (80) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Five (20) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
4. Twenty (20) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	4.1. Five (05) NDP III Policy Committee coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes
6. Support provided to forty (40) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to ten (10) vulnerable individuals/groups/ institutions across the country
Total For Budget Output :510004	1,408,000	352,000	352,000	352,000	352,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,408,000	352,000	352,000	352,000	352,000
Budget Output :510005 Government Chief Whip					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
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	3.1. Fifteen (15) Committee Reports for debate and adoption 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	2.1. Twenty-five (25) Ministerial Statements for presentation in Parliament 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	4.1. Eighteen (18) Motions moved and passed
5. Conclusion of sixteen (16) Petitions and response to twenty (20) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated	5.1. Conclusion of four (04) Petitions and response to five (05) Questions for Oral answers coordinated

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					
6. Sixty (60) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues	6.1. Fifteen (15) Consultative meetings held with various stakeholders on the legislative process and other cross-cutting issues
7. Forty-eight (48) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted	7.1. Twelve (12) Constituency /Field Monitoring visits conducted
1. Legislative Agenda of thirty-two (32) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated	1.1. Legislative Agenda of eight (08) Bills to unlock the bottlenecks in service delivery coordinated
8. Support provided to four hundred twenty (420) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country	8.1. Support provided to one hundred and five (105) vulnerable individuals/groups/institutions across the country
9. One hundred ten (110) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-seven (27) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-seven (27) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-seven (27) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-eight (28) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation	9.1. Twenty-eight (28) Parliamentary Sittings monitored to enhance Ministers attendance of plenary for effective and efficient representation and participation
10. Eight (8) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance	10.1. Two (02) Quarterly benchmarking visits, research/studies conducted on good governance
Total For Budget Output :51/0005	2,942,000	735,500	735,500	735,500	735,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,942,000	735,500	735,500	735,500	735,500
Budget Output :560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business					
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
1. Thirty (30) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Seven (07) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes	1.1. Eight(08) Inter-Ministerial coordination meetings held to address the bottlenecks in the implementation of the NDP III service delivery programmes
3. Support the Rt. Hon. Prime Minister in responding to three hundred (300) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time	3.1. Support the Rt. Hon. Prime Minister in responding to seventy-five (75) Questions during Prime Minister time

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
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
2. Fifteen (15) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Four (04) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.
4. Support provided to fifty (50) vulnerable individuals/groups/institutions across the country	4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirteen (13) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to thirteen (13) vulnerable individuals/groups/ institutions across the country
Total For Budget Output :560061	2,060,000	515,000	515,000	515,000	515,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	2,060,000	515,000	515,000	515,000	515,000
Budget Output :560062 Prime Minister					
PIAP Output 18040309 Strategy for NDP III implementation coordination developed.					
7. Support provided to seven hundred forty eight (748) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country	6.1. Support provided to one hundred eight seven (187) vulnerable individuals/groups/ institutions across the country
3. Fifty (50) Monitoring and supervision exercise undertaken on the implementation of government policies and NDP III across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.	3.1. Twelve (12) Monitoring and supervision exercise undertaken on the implementation of government policies and programmes across all MDAs & LGs.
4. Four (04) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. Four (04) delegated Presidential duties within and outside the country implemented	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III	4.1. One (01) Quarterly Leadership Committee meetings held on the implementation of NDP III
2. Sixteen (16) delegated Presidential duties within and outside the country implemented.	2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Four (04) delegated Presidential duties within and outside the country implemented	2.1. Four (04) delegated Presidential duties within and outside the country implemented
5. Monthly PDM meetings held and four (04) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted	4.1. Three (03) Monthly PDM meetings held and one (01) PDM political follow-ups conducted
6. Three hundred (300) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time	5.1. Seventy-five (75) questions responded to during Prime Ministers question time
9. Four (04) trainings of Local Government Leaders from selected districts (Sub-Regions) conducted.	8.1 One (1) leadership training conducted for district leaders.	8.1 One (1) leadership training conducted for district leaders.	8.1 One (1) leadership training conducted for district leaders.	8.1 One (1) leadership training conducted for district leaders.	8.1 One (1) leadership training conducted for district leaders.

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
PIAP Output 18040309 Strategy for NDP III implementation coordination developed.				
1. Five hundred forty (540) Inter-Ministerial Policy coordination meetings held to discuss policy matters affecting the implementation of NDP III programmes	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.	1.1. One hundred thirty-five (135) Inter-Ministerial Policy coordination meetings held on NDP III implementation.
8. Twelve (12) field farmer education and mobilization campaigns conducted across the country as per the Presidential directive on the six Policy proposals for the development of the Agriculture Sector.	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector	7.1. Three (03) field farmer education and mobilization tours conducted across the country as per the Presidential Directive on policy proposals for the development of the Agriculture Sector
Total For Budget Output :560062	4,010,000	4,010,000	4,010,000	4,010,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	16,040,000	16,040,000	16,040,000	16,040,000
Budget Output :560063 Prime Minister's Delivery Unit				
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices				
1. Thirty-six (36) 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. Nine (09) 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. Nine (09) 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. Nine (09) 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. Nine (09) 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.	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.
4. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery	4.1. A Reporting Dashboard developed for real-time data on the status of service delivery.
5. Eight (08) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.	5.1. Two (02) partnership established and maintained engagements to track and facilitate service delivery.

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
PIAP Output 18040201 National Public Risk Management system developed in line with international best practices					
6. Five (05) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	NA	6.1. Two (02) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	6.1. Three (03) Delivery Mini-LABs conducted on Barriers to electricity access, connection and utilization rates, Multisectoral framework towards curtailing the frequent malaria epidemics by LGs, TVET enhancement, foreign VAT on domestic revenue etc.	NA	
Total For Budget Output :560063	3,537,938	846,985	891,985	906,985	891,985
Wage Recurrent	1,281,938	320,485	320,485	320,485	320,485
NonWage Recurrent	2,256,000	526,500	571,500	586,500	571,500
Budget Output :560085 1st Deputy Prime Minister					
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
1. Forty (40) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes	1.1. Ten (10) Inter Ministerial Policy Coordination meetings held on the implementation of the NDP III service delivery programmes
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.	2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government Policies and NDP III across all MDAs & LGs.
3. Support provided to forty-five (45) vulnerable individuals/groups/institutions across the country	4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	4.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country
Total For Budget Output :560085	432,000	108,000	108,000	108,000	108,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	432,000	108,000	108,000	108,000	108,000
Budget Output :560086 3rd Deputy Prime Minister					
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
2. Ten (10) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Two (02) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.	2.1. Three (03) Monitoring and supervision missions conducted on the implementation of government policies and NDP III across all MDAs & LGs.

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. Sixty (60) Inter-Ministerial Policy coordination meetings held on NDP III implementation	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.	1.1. Twelve (12) Inter-Ministerial Policy coordination meetings held NDP III implementation.
3. Support provided to forty-five (45) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to eleven (11) vulnerable individuals/groups/ institutions across the country	3.1. Support provided to twelve (12) vulnerable individuals/groups/ institutions across the country
Total For Budget Output :560086	432,000	108,000	108,000	108,000	108,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	432,000	108,000	108,000	108,000	108,000
Total For Department :001	30,620,000	7,605,000	7,665,000	7,685,000	7,665,000
Wage Recurrent	1,730,000	432,500	432,500	432,500	432,500
NonWage Recurrent	28,890,000	7,172,500	7,232,500	7,252,500	7,232,500
Development	0	0	0	0	0
Total Sub SubProgrammes 04	30,620,000	7,605,000	7,665,000	7,685,000	7,665,000
Wage Recurrent	1,730,000	432,500	432,500	432,500	432,500
Non Wage Recurrent	28,890,000	7,172,500	7,232,500	7,252,500	7,232,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub SubProgramme: 05 Monitoring and Evaluation					
Recurrent					
Department: 001 M&E for Agencies, NGOs, Pls & 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	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAAPR)	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAAPR)	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAAPR)	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAAPR)	1.1. One (01) PSOs Annual Performance Assessment for FY 2023/24 conducted for National Annual Performance Report (NAAPR)
2. Four (04) Quarterly on-spot checks conducted on compliance of PSOs/NGOs interventions with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes	2.1. One (01) quarterly on-spot checks conducted on PSOs/NGOs interventions/ activities with Government programmes

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
PIAP Output 18040604 Oversight Monitoring Reports of NDP III Programs produced					
3. Four (04) Regional NGO/PSO Performance Reviews and conferences coordinated	NA	3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	NA	3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted	3.1. Two (02) Regional NGO/PSO Performance Reviews and conferences coordinated and conducted
4. Two (02) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	NA	4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	NA	4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.	4.1. One (01) training sessions conducted for NGOs to enhance their capacities with performance indicators and targets.
Total For Budget Output :000015	560,000	117,500	117,500	207,500	117,500
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	560,000	117,500	117,500	207,500	117,500
Total For Department :001	560,000	117,500	117,500	207,500	117,500
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	560,000	117,500	117,500	207,500	117,500
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	1.1. One (01) Central Government Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)	NA	1.1. One (01) Central Government Assessment for FY 2023/24 conducted for National Annual Performance Report (NAPR)	NA	NA
2. Four (04) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted	2.1. One (01) Quarterly monitoring exercise on the implementation of the PDM conducted
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. Four (04) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences	5.1. One (01) Quarterly M&E Department Staff capacity enhanced through local and international staff training and conferences

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
PIAP Output 18040604 Oversight Monitoring Reports of NDP III Programs produced					
6. Three (03) key Government programs, projects and policies evaluated	NA	6.1. Evaluation of One (01) key Government programs, projects and policies conducted	NA	6.1. Evaluation of two (02) key Government programs, projects and policies conducted	6.1. Evaluation of two (02) 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 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 76 MDALGs for tracking the 20 NDP III Programmes and the Parish Development Model
8. Four (04) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted	8.1. One (01) Quarterly on-spot checks on the performance of key investment projects (Externally Funded Projects and Government of Uganda Development projects) conducted
9. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	NA	NA	9.1. One (01) CPA Economic forum attended to discuss Economic Policy issues for consideration by the Government	NA	NA
10. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	10.1. One (01) Annual CPA Seminar attended to discuss issues of professional, personal development and networking	NA	NA	NA	NA
Total For Budget Output :000015	2,252,000	560,500	570,500	560,500	560,500
Wage Recurrent	362,000	90,500	90,500	90,500	90,500
NonWage Recurrent	1,890,000	470,000	480,000	470,000	470,000
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	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs	1.1. One (01) Quarterly monitoring and inspections conducted on Service delivery systems in MDAs and LGs
2. Four (04) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency	2.1. One (01) Quarterly monitoring and Inspections conducted on MDA & LG structures and operational efficiency
3. Four (04) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards	3.1. One (01) Quarterly monitoring and inspections conducted on implementation of service delivery standards
Total For Budget Output :000023	174,000	43,500	43,500	43,500	43,500
Wage Recurrent	0	0	0	0	0

VOTE: 003 Office of the Prime Minister

<i>USIs 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>
Non Wage Recurrent	174,000	43,500	43,500	43,500	43,500
Total For Department :002	2,426,000	604,000	604,000	604,000	604,000
Wage Recurrent	362,000	90,500	90,500	90,500	90,500
Non Wage Recurrent	2,064,000	513,500	523,500	513,500	513,500
<i>Department: 003 M&E for Local Governments</i>					
Budget Output :000015 Monitoring and Evaluation					
PIAP Output 18030512 Monitoring Report on LG implementation of NDP/IIH prepared.					
1. Two (02) Local Government Performance/Assessments reports produced.	One (01) Local Government Performance Assessment Conducted	NA	NA	NA	1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted
2. Forty (40) Barazas coordinated and conducted.	2.1. Five (05) 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. Four (04) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.	3.1. One (01) follow-ups conducted on the implementation of Baraza recommendations.
4. Four (04) monitoring exercises conducted on the implementation of projects by LGs.	4.1. One (01) on spot monitoring of LG projects conducted	4.1. One (01) on spot monitoring of LG projects conducted	4.1. One (01) on spot monitoring of LG projects conducted	4.1. One (01) on spot monitoring of LG projects conducted	4.1. One (01) on spot monitoring of LG projects conducted
5. Four (04) Quarterly performance reports produced on 7 LG functional areas.	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas	5.1. One (01) Quarterly performance reports produced on 7 LG functional areas
1. Three (03) Local Government Performance/Assessments reports produced.	NA	NA	NA	NA	1.1. One (01) Local Government Management of Service Delivery (LGMSD 2024) Performance Assessments conducted
Total For Budget Output :000015	1,339,000	309,750	409,750	359,750	259,750
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,339,000	309,750	409,750	359,750	259,750
Total For Department :003	1,339,000	309,750	409,750	359,750	259,750
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,339,000	309,750	409,750	359,750	259,750
<i>Development</i>					
Total Sub Programmes 05	4,325,000	1,031,250	1,141,250	1,171,250	981,250

NOTE: 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>Wage Recurrent</i>	362,000	90,500	90,500	90,500	90,500
<i>Non Wage Recurrent</i>	3,963,000	940,750	1,050,750	1,080,750	890,750
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

Sub Sub Programme: 06 Strategic Coordination and Implementation

Recurrent

Department: 002 Strategic Coordination - Governance, Justice and Security

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) followed up	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (10) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up	1.1. Implementation of ten (40) recommendations from the Institutional Coordination Framework structure (TICC, ICSC & PCC) followed up
2. Twenty-five (25) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Six (06) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted	2.1. Seven (07) field visits to follow up on the implementation of recommendations from various coordination platforms (Presidential, Cabinet, PM Executive directives, Partnership Forum & PIRT etc.) conducted
3. Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs Conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.	3.1. One (01) Quarterly NDP III Programme follow up on implementation bottlenecks to service delivery in MDAs and DLGs conducted.
4. NDP III Coordination Governance Framework operationalized.	NA	NA	NA	NA	4.1. NDP III Coordination Governance Framework operationalized.
5. Four (04) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.	5.1. One (01) Quarterly Coordination meetings held on the functionality of the 20 NDP III National Programmes interventions.
6. Eight (08) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions conducted	6.1. Two (02) NDP III Programme coordination meetings and Trainings sessions 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
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
7. Twelve (12) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.	7.1. Three (03) follow-up on implementation of recommendations from PM coordination meetings on Parish Development Model and NDP III.
Total For Budget Output :560084	460,000	115,000	115,000	115,000	115,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	460,000	115,000	115,000	115,000	115,000
Total For Department :002	460,000	115,000	115,000	115,000	115,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	460,000	115,000	115,000	115,000	115,000
Department: 003 Strategic Coordination - Social Services & Rural Development					
Budget Output :560067 SDG Tracking					
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
1. Four (04) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs	1.1. One (01) Quarterly SDG coordination meetings held and follow ups conducted to address SDG implementation issues in MDAs and LGs
2. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	NA	NA	2.1. Third Uganda Voluntary National Review (VNR III) Report produced for the High Level Political Forum (HLPF) in New York, July 2024	NA	NA
3. Four (04) Quarterly coordination meeting held on the Implementation of Post VNR Activities including engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.	3.1. One (01) Quarterly coordination meeting held on the Implementation of Post VNR Activities including dissemination and engagement of Stakeholders as well as the Post SDG Summit Commitments.
4. SDG Localization guidelines rolled-out to 40 MDA & LGs across the country for enhanced awareness of the 2030 Agenda.	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda	4.1. SDG Localization guideline rolled - out to 10 MDA & LGs across the country for enhanced awareness of the 2030 Agenda
5. Four (04) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.	5.1. One (01) Quarterly monitoring and reporting conducted to increase the number of SDG indicators with data points from 121 to at least 160.

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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
PIAP Output 18020102 Strategy for NDP III implementation coordination developed.					
6. Two (02) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	NA	NA	6.1. One (01) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement	NA	6.1. One (01) SDG Innovation Hubs conducted to increase CSO and other special interest groups participation in SDG implementation and participation in accelerating implementation and achievement
7. The fourth Annual SDG conference organized	NA	NA	NA	NA	7.1. The fourth Annual SDG conference organized
Total For Budget Output :560067	690,000	171,750	171,750	174,750	171,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	690,000	171,750	171,750	174,750	171,750
Budget Output :560084 Coordination of Government polices and programmes					
Total For Budget Output :560084	1,624,000	406,000	406,000	406,000	406,000
Wage Recurrent	305,000	76,250	76,250	76,250	76,250
NonWage Recurrent	1,319,000	329,750	329,750	329,750	329,750
Total For Department :003	2,314,000	577,750	577,750	580,750	577,750
Wage Recurrent	305,000	76,250	76,250	76,250	76,250
NonWage Recurrent	2,009,000	501,500	501,500	504,500	501,500
Development					
Total Sub SubProgrammes 06	2,774,000	692,750	692,750	695,750	692,750
Wage Recurrent	305,000	76,250	76,250	76,250	76,250
Non Wage Recurrent	2,469,000	616,500	616,500	619,500	616,500
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)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.161	4.161	4.369	4.588	4.817	6.374
	Non-Wage	88.004	95.757	97.672	114.277	131.418	153.761
Dev.	GoU	17.048	3.470	3.644	4.191	4.610	5.531
	Ext Fin.	121.220	0.000	0.000	0.000	0.000	0.000
	GoU Total	109.213	103.389	105.686	123.055	140.845	165.667
	Total GoU+Ext Fin (MTEF)	230.433	103.389	105.686	123.055	140.845	165.667
	Arrears	0.014	0.165	0.000	0.000	0.000	0.000
	Total Budget	230.447	103.554	105.686	123.055	140.845	165.667
	Total Vote Budget Excluding Arrears	230.433	103.389	105.686	123.055	140.845	165.667

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
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	9,980,000	10,317,080	337,080	15,346,716	15,683,796
Total Recurrent Budget Estimates for Sub-SubProgramme	337,080	9,980,000	10,317,080	337,080	15,346,716	15,683,796
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0922 HUMANITARIAN ASSISTANCE	10,430,000	0	10,430,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	10,430,000	0	10,430,000	0	0	0
<i>Total for Sub Sub Programme 03</i>	<i>10,767,080</i>	<i>9,980,000</i>	<i>20,747,080</i>	<i>337,080</i>	<i>15,346,716</i>	<i>15,683,796</i>
Total for Programme 06	10,767,080	9,980,000	20,747,080	337,080	15,346,716	15,683,796
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	733,000	946,610

VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	213,610	500,000	713,610	213,610	733,000	946,610
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1293 Support to Refugee Settlement	342,000	0	342,000	0	0	0
1499 Development Response to Displacement Impacts Project (DRDIP)	0	55,329,109	55,329,109	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	342,000	55,329,109	55,671,109	0	0	0
<i>Total for Sub Sub Programme 03</i>	<i>555,610</i>	<i>55,829,109</i>	<i>56,384,718</i>	<i>213,610</i>	<i>733,000</i>	<i>946,610</i>
Total for Programme 16	555,610	55,829,109	56,384,718	213,610	733,000	946,610
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affirmative Action Programs	346,766	30,900,000	31,246,766	346,766	28,713,500	29,060,266
Total Recurrent Budget Estimates for Sub-SubProgramme	346,766	30,900,000	31,246,766	346,766	28,713,500	29,060,266
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0022 SUPPORT TO LUWERO TRIANGLE	500,000	0	500,000	0	0	0
0932 Northern Uganda War Recovery Plan	500,000	47,110,889	47,610,889	0	0	0
1078 Karamoja Intergrated Disarmament Programme	500,000	0	500,000	0	0	0
1251 Support to Teso Development	500,000	0	500,000	0	0	0
1252 Support to Bunyoro Development	500,000	0	500,000	0	0	0
1486 Development Initiative for Northern Uganda	0	18,780,000	18,780,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,500,000	65,890,889	68,390,889	0	0	0
<i>Total for Sub Sub Programme 02</i>	<i>2,846,766</i>	<i>96,790,889</i>	<i>99,637,654</i>	<i>346,766</i>	<i>28,713,500</i>	<i>29,060,266</i>
Total for Programme 17	2,846,766	96,790,889	99,637,654	346,766	28,713,500	29,060,266
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	866,853	16,075,236	16,942,089	866,853	14,547,144	15,413,996
002 Human Resource Management	0	1,200,000	1,200,000	0	1,260,000	1,260,000
Total Recurrent Budget Estimates for Sub-SubProgramme	866,853	17,275,236	18,142,089	866,853	15,807,144	16,673,996
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1673 Retooling of Office of the Prime Minister	3,776,000	0	3,776,000	3,470,400	0	3,470,400
Total Development Budget Estimates for Sub-SubProgramme	3,776,000	0	3,776,000	3,470,400	0	3,470,400
<i>Total for Sub Sub Programme 01</i>	<i>4,642,853</i>	<i>17,275,236</i>	<i>21,918,089</i>	<i>4,337,253</i>	<i>15,807,144</i>	<i>20,144,396</i>

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Sub SubProgramme 04 Executive Governance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Governance	1,730,000	21,712,000	23,442,000	1,730,000	28,890,000	30,620,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,730,000	21,712,000	23,442,000	1,730,000	28,890,000	30,620,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>1,730,000</i>	<i>21,712,000</i>	<i>23,442,000</i>	<i>1,730,000</i>	<i>28,890,000</i>	<i>30,620,000</i>
Sub SubProgramme 05 Monitoring and Evaluation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 M&E for Agencies, NGOs, Pls & Other Government Institutions	0	500,000	500,000	0	560,000	560,000
002 M & E for Central Government	362,000	2,590,000	2,952,000	362,000	2,064,000	2,426,000
003 M&E for Local Governments	0	1,689,000	1,689,000	0	1,339,000	1,339,000
Total Recurrent Budget Estimates for Sub-SubProgramme	362,000	4,779,000	5,141,000	362,000	3,963,000	4,325,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 05</i>	<i>362,000</i>	<i>4,779,000</i>	<i>5,141,000</i>	<i>362,000</i>	<i>3,963,000</i>	<i>4,325,000</i>
Sub SubProgramme 06 Strategic Coordination and Implementation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Strategic Coordination - Governance, Justice and Security	0	0	0	0	460,000	460,000
003 Strategic Coordination - Social Services & Rural Development	305,000	2,871,000	3,176,000	305,000	2,009,000	2,314,000
<i>Thousand Uganda Shillings</i>			2023/24 Approved Budget	2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	305,000	2,871,000	3,176,000	305,000	2,469,000	2,774,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 06</i>	<i>305,000</i>	<i>2,871,000</i>	<i>3,176,000</i>	<i>305,000</i>	<i>2,469,000</i>	<i>2,774,000</i>
Total for Programme 18	7,039,853	46,637,236	53,677,089	6,734,253	51,129,144	57,863,396
Grand Total Vote 003	21,209,308	209,237,234	230,446,542	7,631,708	95,922,360	103,554,068
Total Excluding Arrears	21,209,308	209,223,639	230,432,947	7,631,708	95,757,324	103,389,032

VOTE: 003 Office of the Prime Minister**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,468,108	8,726,716	16,194,824	8,049,196	0	8,049,196
212 Social Contributions	1,196,000	987,559	2,183,559	1,457,000	0	1,457,000
221 General Use of goods and services	10,872,000	7,658,189	18,530,189	13,051,864	0	13,051,864
222 Communications	760,000	468,265	1,228,265	804,340	0	804,340
223 Utility and Property Expenses	4,639,000	461,806	5,100,806	2,938,344	0	2,938,344
224 Supplies and Services	16,185,002	1,066,365	17,251,367	8,648,000	0	8,648,000
225 Professional Services	1,454,000	2,256,021	3,710,021	975,000	0	975,000
226 Insurances and Licenses	0	447,575	447,575	0	0	0
227 Travel and Transport	31,576,643	5,523,742	37,100,385	35,049,383	0	35,049,383
228 Maintenance	4,962,600	575,270	5,537,870	5,160,366	0	5,160,366
263 To other general government units.	8,524,500	11,869,351	20,393,851	7,890,100	0	7,890,100
273 Employment-related social benefits	1,547,096	0	1,547,096	1,369,039	0	1,369,039
281 Property expenses other than interest	0	557,917	557,917	1,400,000	0	1,400,000
282 Current transfers not elsewhere classified	14,642,000	67,526,263	82,168,263	14,542,000	0	14,542,000
312 Acquisition of Produced Assets	4,766,000	13,094,958	17,860,958	2,054,400	0	2,054,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	500,000	0	500,000	0	0	0
342 Acquisition of Non - Produced Assets	120,000	0	120,000	0	0	0
352 Financial Assets	13,595	0	13,595	165,035	0	165,035
Grand Total Vote 003	109,226,544	121,219,997	230,446,542	103,554,068	0	103,554,068
Total Excluding Arrears	109,212,949	121,219,997	230,432,947	103,389,032	0	103,389,032

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,879,370	0	2,879,370	2,879,370	0	2,879,370
211102 Contract Staff Salaries	2,361,938	7,865,010	10,226,947	2,361,938	0	2,361,938
211104 Employee Gratuity	0	861,706	861,706	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,716,800	0	1,716,800	2,297,888	0	2,297,888
211107 Boards, Committees and Council Allowances	510,000	0	510,000	510,000	0	510,000
212101 Social Security Contributions	0	227,890	227,890	236,000	0	236,000
212102 Medical expenses (Employees)	1,040,000	385,563	1,425,563	865,000	0	865,000
212103 Incapacity benefits (Employees)	156,000	0	156,000	356,000	0	356,000
212201 Social Security Contributions	0	374,106	374,106	0	0	0
221001 Advertising and Public Relations	406,000	1,425,801	1,831,801	654,800	0	654,800
221002 Workshops, Meetings and Seminars	5,367,000	4,364,350	9,731,350	6,913,000	0	6,913,000
221003 Staff Training	300,000	330,000	630,000	320,000	0	320,000
221004 Recruitment Expenses	0	55,860	55,860	20,000	0	20,000
221007 Books, Periodicals & Newspapers	187,000	3,371	190,371	255,064	0	255,064
221008 Information and Communication Technology Supplies.	250,000	236,826	486,826	430,000	0	430,000
221009 Welfare and Entertainment	1,800,000	284,500	2,084,500	1,896,000	0	1,896,000
221010 Special Meals and Drinks	640,000	0	640,000	710,000	0	710,000
221011 Printing, Stationery, Photocopying and Binding	1,734,000	938,081	2,672,081	1,616,000	0	1,616,000
221012 Small Office Equipment	88,000	0	88,000	167,000	0	167,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
221016 Systems Recurrent costs	20,000	0	20,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	80,000	16,400	96,400	50,000	0	50,000
222001 Information and Communication Technology Services.	700,000	468,265	1,168,265	764,340	0	764,340
222002 Postage and Courier	60,000	0	60,000	40,000	0	40,000
223001 Property Management Expenses	460,000	0	460,000	400,000	0	400,000
223004 Guard and Security services	2,479,000	360,000	2,839,000	2,223,344	0	2,223,344
223005 Electricity	150,000	89,306	239,306	160,000	0	160,000
223006 Water	150,000	12,500	162,500	155,000	0	155,000
223901 Rent-(Produced Assets) to other govt. units	1,400,000	0	1,400,000	0	0	0
224001 Medical Supplies and Services	0	0	0	50,000	0	50,000
224003 Agricultural Supplies and Services	8,801,000	1,066,365	9,867,365	6,185,000	0	6,185,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	85,000	0	85,000
224007 Relief Supplies	7,264,002	0	7,264,002	2,328,000	0	2,328,000
225101 Consultancy Services	1,180,000	2,256,021	3,436,021	845,000	0	845,000
225204 Monitoring and Supervision of capital work	274,000	0	274,000	130,000	0	130,000
226001 Insurances	0	447,575	447,575	0	0	0
227001 Travel inland	27,394,643	5,076,385	32,471,028	28,096,149	0	28,096,149
227002 Travel abroad	1,380,000	210,000	1,590,000	2,440,000	0	2,440,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	2,772,000	237,357	3,009,357	4,483,234	0	4,483,234
228001 Maintenance-Buildings and Structures	150,000	0	150,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	4,152,600	458,950	4,611,550	4,560,366	0	4,560,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560,000	116,320	676,320	400,000	0	400,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	100,000	0	100,000
263402 Transfer to Other Government Units	8,524,500	11,869,351	20,393,851	7,890,100	0	7,890,100
273102 Incapacity, death benefits and funeral expenses	280,000	0	280,000	280,000	0	280,000
273104 Pension	1,001,534	0	1,001,534	1,056,048	0	1,056,048
273105 Gratuity	265,562	0	265,562	32,991	0	32,991
281401 Rent	0	557,917	557,917	1,400,000	0	1,400,000
282101 Donations	4,700,000	0	4,700,000	7,500,000	0	7,500,000
282104 Compensation to 3rd Parties	442,000	0	442,000	442,000	0	442,000
282107 Contributions to Non-Government institutions	4,000,000	0	4,000,000	2,600,000	0	2,600,000
282201 Contributions to Non-Government Institutions	3,000,000	0	3,000,000	0	0	0
282301 Transfers to Government Institutions	2,500,000	67,526,263	70,026,263	0	0	0
282303 Transfers to Other Private Entities	0	0	0	4,000,000	0	4,000,000
312111 Residential Buildings - Acquisition	250,000	0	250,000	0	0	0
312121 Non-Residential Buildings - Acquisition	830,000	1,000,700	1,830,700	0	0	0
312212 Light Vehicles - Acquisition	3,086,000	3,751,807	6,837,807	1,574,400	0	1,574,400
312221 Light ICT hardware - Acquisition	280,000	6,100,559	6,380,559	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	320,000	2,073,891	2,393,891	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	168,000	168,000	0	0	0
313121 Non-Residential Buildings - Improvement	500,000	0	500,000	0	0	0
342111 Land - Acquisition	120,000	0	120,000	0	0	0
352880 Salary Arrears Budgeting	13,595	0	13,595	49,709	0	49,709
352899 Other Domestic Arrears Budgeting	0	0	0	115,326	0	115,326
Grand Total Vote 003	109,226,544	121,219,997	230,446,542	103,554,068	0	103,554,068
Total Excluding Arrears	109,212,949	121,219,997	230,432,947	103,389,032	0	103,389,032

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
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	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000010	0	156,000	156,000	0	156,000	156,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	200,000	200,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	100,000	100,000
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	350,000	350,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
Budget Output 140047 Disaster Preparedness and Mitigation						
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
223004 Guard and Security services	0	0	0	0	200,000	200,000
227001 Travel inland	0	757,080	757,080	0	2,562,716	2,562,716
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000

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227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	600,000	600,000
Total Cost of Budget Output 140047	337,080	1,646,080	1,983,160	337,080	5,162,716	5,499,796
Budget Output 560064 Resettlement of IDPs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	160,000	160,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	100,000	100,000
282303 Transfers to Other Private Entities	0	0	0	0	4,000,000	4,000,000
o/w Transfer to Disaster Victims to relocate in safer areas	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 560064	0	200,000	200,000	0	4,600,000	4,600,000
Budget Output 560066 Support to Disaster Victims						
224007 Relief Supplies	0	3,654,002	3,654,002	0	2,328,000	2,328,000
227001 Travel inland	0	323,918	323,918	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
282107 Contributions to Non-Government institutions	0	4,000,000	4,000,000	0	2,600,000	2,600,000
o/w Contribution to URS	0	4,000,000	4,000,000	0	0	0
o/w o/w Contribution to URCS	0	0	0	0	2,600,000	2,600,000
Total Cost of Budget Output 560066	0	7,977,920	7,977,920	0	5,128,000	5,128,000
Total Cost for Department 001	337,080	9,980,000	10,317,080	337,080	15,346,716	15,683,796
Total Excluding Arrears	337,080	9,980,000	10,317,080	337,080	15,346,716	15,683,796
Development Budget Estimates						
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
Budget Output 000003 Facilities and Equipment Management						
224007 Relief Supplies	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000003	1,000,000	0	1,000,000	0	0	0
Budget Output 560064 Resettlement of IDPs						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
282301 Transfers to Government Institutions	2,500,000	0	2,500,000	0	0	0
o/w Transfers	2,000,000	0	2,000,000	0	0	0
o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households	500,000	0	500,000	0	0	0
313121 Non-Residential Buildings - Improvement	500,000	0	500,000	0	0	0
Total Cost of Budget Output 560064	3,100,000	0	3,100,000	0	0	0
Budget Output 560066 Support to Disaster Victims						
224007 Relief Supplies	2,610,000	0	2,610,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
282201 Contributions to Non-Government Institutions	3,000,000	0	3,000,000	0	0	0

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o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity	3,000,000	0	3,000,000	0	0	0
342111 Land - Acquisition	120,000	0	120,000	0	0	0
Total Cost of Budget Output 560066	6,330,000	0	6,330,000	0	0	0
Total Cost for Project 0922	10,430,000	0	10,430,000	0	0	0
Total Excluding Arrears	10,430,000	0	10,430,000	0	0	0
Total for Sub-SubProgramme 03	20,747,080	0	20,747,080	15,683,796	0	15,683,796
Total Excluding Arrears	20,747,080	0	20,747,080	15,683,796	0	15,683,796
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub-SubProgramme 03 Disaster Preparedness and Refugee Management						
Recurrent Budget Estimates						
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
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	80,000	80,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	50,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	160,000	160,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 460049	213,610	500,000	713,610	213,610	733,000	946,610
Total Cost for Department 002	213,610	500,000	713,610	213,610	733,000	946,610
Total Excluding Arrears	213,610	500,000	713,610	213,610	733,000	946,610
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	42,000	0	42,000	0	0	0
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Budget Output 460049	342,000	0	342,000	0	0	0
Total Cost for Project 1293	342,000	0	342,000	0	0	0
Total Excluding Arrears	342,000	0	342,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 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						
211102 Contract Staff Salaries	0	2,278,896	2,278,896	0	0	0
211104 Employee Gratuity	0	581,749	581,749	0	0	0
212101 Social Security Contributions	0	227,890	227,890	0	0	0
212102 Medical expenses (Employees)	0	123,750	123,750	0	0	0
221001 Advertising and Public Relations	0	566,000	566,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,939,252	1,939,252	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	236,826	236,826	0	0	0
221009 Welfare and Entertainment	0	200,500	200,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	349,690	349,690	0	0	0
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	0	0
222001 Information and Communication Technology Services.	0	73,440	73,440	0	0	0
223005 Electricity	0	39,306	39,306	0	0	0
223006 Water	0	4,500	4,500	0	0	0
225101 Consultancy Services	0	749,771	749,771	0	0	0
226001 Insurances	0	27,617	27,617	0	0	0
227001 Travel inland	0	2,514,714	2,514,714	0	0	0
227002 Travel abroad	0	210,000	210,000	0	0	0
227004 Fuel, Lubricants and Oils	0	85,500	85,500	0	0	0
228002 Maintenance-Transport Equipment	0	110,000	110,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,420	35,420	0	0	0
281401 Rent	0	42,917	42,917	0	0	0
282301 Transfers to Government Institutions	0	44,805,873	44,805,873	0	0	0
o/w Transfers to Government institutions	0	44,805,873	44,805,873	0	0	0
312235 Furniture and Fittings - Acquisition	0	90,000	90,000	0	0	0
Total Cost of Budget Output 460049	0	55,329,109	55,329,109	0	0	0

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1499	0	55,329,109	55,329,109	0	0	0
Total Excluding Arrears	0	55,329,109	55,329,109	0	0	0
Total for Sub-SubProgramme 03	1,055,610	55,329,109	56,384,718	946,610	0	946,610
Total Excluding Arrears	1,055,610	55,329,109	56,384,718	946,610	0	946,610
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Affirmative Action Programs						

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<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
Budget Output 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,700	22,700
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000010	0	0	0	0	182,700	182,700
Budget Output 140034 Bunyoro Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	50,000	50,000
224003 Agricultural Supplies and Services	0	1,110,000	1,110,000	0	1,780,000	1,780,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget		2024/25 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						
227001 Travel inland	0	1,136,000	1,136,000	0	1,078,240	1,078,240
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
263402 Transfer to Other Government Units	0	1,700,000	1,700,000	0	400,000	400,000
o/w Micro Projects	0	1,500,000	1,500,000	0	0	0
o/w Nursery beds for Fruit trees and Coffee seedlings	0	200,000	200,000	0	0	0
o/w Transfers to LGs for 50 micro projects	0	0	0	0	400,000	400,000
Total Cost of Budget Output 140034	0	4,616,000	4,616,000	0	4,366,240	4,366,240
Budget Output 460142 Busoga Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	350,000	350,000

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221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	100,000	100,000	0	0	0
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	900,000	900,000
227001 Travel inland	0	1,181,000	1,181,000	0	1,067,840	1,067,840
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	80,000	80,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	1,120,000	1,120,000	0	1,166,000	1,166,000
o/w 80 Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	566,000	566,000
o/w Rehabilitate and support schools currently not benefiting from Ministry of Education & Sports ' infrastructure program.	0	0	0	0	600,000	600,000
o/w Transfers to Other Government Units	0	1,120,000	1,120,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Budget Output 460142	0	4,816,000	4,816,000	0	4,103,840	4,103,840
Budget Output 510006 Karamoja Affairs						
211101 General Staff Salaries	346,766	0	346,766	346,766	0	346,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	210,000	210,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	150,000	150,000
224003 Agricultural Supplies and Services	0	2,000,000	2,000,000	0	900,000	900,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 510006 Karamoja Affairs						
227001 Travel inland	0	1,816,000	1,816,000	0	1,001,240	1,001,240
227002 Travel abroad	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
263402 Transfer to Other Government Units	0	0	0	0	1,000,000	1,000,000
o/w Transfers	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 510006	346,766	4,616,000	4,962,766	346,766	4,366,240	4,713,006
Budget Output 510007 Luwero-Rwenzori Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	50,000	50,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	850,000	850,000	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	320,000	320,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	800,000	800,000	0	920,000	920,000
225204 Monitoring and Supervision of capital work	0	72,000	72,000	0	30,000	30,000
227001 Travel inland	0	1,847,500	1,847,500	0	1,505,300	1,505,300
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	200,000	200,000
Thousands Uganda Shillings						
2023/24 Approved Budget			2024/25 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 510007 Luwero-Rwenzori Affairs						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
263402 Transfer to Other Government Units	0	2,871,500	2,871,500	0	2,556,700	2,556,700

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o/w 100 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDF mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	1,056,700	1,056,700
o/w Construction and equipping of a classroom Block of three classroom and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero Districts	0	0	0	0	600,000	600,000
o/w Five houses constructed for elderly civilian veterans to improve their living conditions	0	0	0	0	900,000	900,000
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	2,871,500	2,871,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
282104 Compensation to 3rd Parties	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 510007	0	7,616,000	7,616,000	0	6,962,000	6,962,000
Budget Output 510008 Northern Uganda Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	80,000	80,000	0	60,000	60,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 510008 Northern Uganda Affairs						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,261,000	2,261,000	0	1,185,000	1,185,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	1,475,000	1,475,000	0	1,353,840	1,353,840
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	40,000	40,000
263402 Transfer to Other Government Units	0	0	0	0	587,400	587,400

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o/w Lango Chiefs Complex (Multi Year Project)	0	0	0	0	331,400	331,400
o/w Renovation of Gulu Regional Office undertaken (multiyear project)	0	0	0	0	256,000	256,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000
Total Cost of Budget Output 510008	0	4,616,000	4,616,000	0	4,366,240	4,366,240
Budget Output 560065 Teso Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
222001 Information and Communication Technology Services.	0	0	0	0	24,340	24,340
223001 Property Management Expenses	0	60,000	60,000	0	40,000	40,000
223004 Guard and Security services	0	39,000	39,000	0	60,000	60,000
224003 Agricultural Supplies and Services	0	680,000	680,000	0	500,000	500,000
227001 Travel inland	0	1,100,000	1,100,000	0	847,900	847,900
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	340,000	340,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	1,979,000	1,979,000	0	1,680,000	1,680,000
o/w 112 Micro projects supported	0	899,000	899,000	0	0	0
o/w Completion of rehabilitation of Bululu, Oleo, Amilieny, Opungure road (phase one) in Kalaki District supported	0	180,000	180,000	0	0	0
o/w Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	0	87,000	87,000	0	0	0
o/w Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Aperi village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	0	68,300	68,300	0	0	0
o/w Construction of a 2-classroom block, VIP latrine at Kachonga P/S, Malera Sub County, Bukedea District supported	0	164,700	164,700	0	0	0
o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	0	300,000	300,000	0	0	0
o/w Transfer of funds for construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	1,979,000	1,979,000	0	1,680,000	1,680,000
o/w Transfer of funds to Kapelebyong District to support the construction of a 3-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	0	0	0	260,000	260,000
o/w Transfer of funds to support the construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District	0	0	0	0	180,000	180,000
o/w Transfer of funds to support the construction of a 2 classroom block with an office, a 2 classroom block and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District	0	0	0	0	380,000	380,000
o/w Transfer of funds to support the construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school	0	0	0	0	220,000	220,000
o/w Transfer of funds to support the construction of the Palace of the Emorimor	0	0	0	0	220,000	220,000
o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam	0	0	0	0	220,000	220,000
o/w Tree planting across Teso sub region supported	0	280,000	280,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	40,000	40,000
282104 Compensation to 3rd Parties	0	242,000	242,000	0	242,000	242,000
Total Cost of Budget Output 560065	0	4,620,000	4,620,000	0	4,366,240	4,366,240
Total Cost for Department 001	346,766	30,900,000	31,246,766	346,766	28,713,500	29,060,266
Total Excluding Arrears	346,766	30,900,000	31,246,766	346,766	28,713,500	29,060,266
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	40,000	0	40,000	0	0	0
227001 Travel inland	106,000	0	106,000	0	0	0
Thousands Uganda Shillings						
	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0022 SUPPORT TO LUWERO TRIANGLE						
Budget Output 510007 Luwero-Rwenzori Affairs						
263402 Transfer to Other Government Units	354,000	0	354,000	0	0	0
o/w Transfer to NEC	354,000	0	354,000	0	0	0
Total Cost of Budget Output 510007	500,000	0	500,000	0	0	0
Total Cost for Project 0022	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0

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Thousands Uganda Shillings						
	2023/24 Approved Budget			2024/25 Approved Estimates		
Project 0932 Northern Uganda War Recovery Plan						
Budget Output 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	40,000	3,741,062	3,781,062	0	0	0
212102 Medical expenses (Employees)	0	221,400	221,400	0	0	0
212201 Social Security Contributions	0	374,106	374,106	0	0	0
221001 Advertising and Public Relations	0	600,000	600,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,500,000	1,500,000	0	0	0
221003 Staff Training	0	300,000	300,000	0	0	0
221004 Recruitment Expenses	0	55,860	55,860	0	0	0
221007 Books, Periodicals & Newspapers	0	3,371	3,371	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	364,000	364,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0
223006 Water	0	8,000	8,000	0	0	0
225101 Consultancy Services	0	1,500,000	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	60,000	0	60,000	0	0	0
226001 Insurances	0	370,000	370,000	0	0	0
227001 Travel inland	0	2,414,000	2,414,000	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	132,000	0	0	0
228002 Maintenance-Transport Equipment	0	326,000	326,000	0	0	0
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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
281401 Rent	0	515,000	515,000	0	0	0
282301 Transfers to Government Institutions	0	22,720,391	22,720,391	0	0	0
o/w Transfers	0	22,720,391	22,720,391	0	0	0
312121 Non-Residential Buildings - Acquisition	400,000	0	400,000	0	0	0
312212 Light Vehicles - Acquisition	0	3,751,807	3,751,807	0	0	0
312221 Light ICT hardware - Acquisition	0	5,421,999	5,421,999	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,983,892	1,983,892	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	168,000	168,000	0	0	0
Total Cost of Budget Output 510008	500,000	47,110,889	47,610,889	0	0	0
Total Cost for Project 0932	500,000	47,110,889	47,610,889	0	0	0
Total Excluding Arrears	500,000	47,110,889	47,610,889	0	0	0

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Project 1078 Karamoja Intergrated Disarmament Programme						
Budget Output 510006 Karamoja Affairs						
211102 Contract Staff Salaries	120,000	0	120,000	0	0	0
312111 Residential Buildings - Acquisition	250,000	0	250,000	0	0	0
312121 Non-Residential Buildings - Acquisition	130,000	0	130,000	0	0	0
Total Cost of Budget Output 510006	500,000	0	500,000	0	0	0
Total Cost for Project 1078	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Project 1251 Support to Teso Development						
Budget Output 560065 Teso Affairs						
211102 Contract Staff Salaries	40,000	0	40,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
312212 Light Vehicles - Acquisition	330,000	0	330,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
Total Cost of Budget Output 560065	500,000	0	500,000	0	0	0
Total Cost for Project 1251	500,000	0	500,000	0	0	0
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	500,000	0	500,000	0	0	0
Project 1252 Support to Bunyoro Development						
Budget Output 140034 Bunyoro Affairs						
211102 Contract Staff Salaries	40,000	0	40,000	0	0	0
312212 Light Vehicles - Acquisition	460,000	0	460,000	0	0	0
Total Cost of Budget Output 140034	500,000	0	500,000	0	0	0
Total Cost for Project 1252	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Project 1486 Development Initiative for Northern Uganda						
Budget Output 510008 Northern Uganda Affairs						
211102 Contract Staff Salaries	0	1,845,051	1,845,051	0	0	0
211104 Employee Gratuity	0	279,957	279,957	0	0	0
212102 Medical expenses (Employees)	0	40,413	40,413	0	0	0
221001 Advertising and Public Relations	0	259,801	259,801	0	0	0
221002 Workshops, Meetings and Seminars	0	925,098	925,098	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	88,391	88,391	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	900	900	0	0	0
222001 Information and Communication Technology Services.	0	30,825	30,825	0	0	0
223004 Guard and Security services	0	360,000	360,000	0	0	0
224003 Agricultural Supplies and Services	0	1,066,365	1,066,365	0	0	0
225101 Consultancy Services	0	6,250	6,250	0	0	0
226001 Insurances	0	49,958	49,958	0	0	0

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227001 Travel inland	0	147,671	147,671	0	0	0
227004 Fuel, Lubricants and Oils	0	19,857	19,857	0	0	0
228002 Maintenance-Transport Equipment	0	22,950	22,950	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,900	60,900	0	0	0
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
Budget Output 510008 Northern Uganda Affairs						
263402 Transfer to Other Government Units	0	11,869,351	11,869,351	0	0	0
o/w Transfer to Other Government Units	0	11,869,351	11,869,351	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,000,700	1,000,700	0	0	0
312221 Light ICT hardware - Acquisition	0	678,560	678,560	0	0	0
Total Cost of Budget Output 510008	0	18,780,000	18,780,000	0	0	0
Total Cost for Project 1486	0	18,780,000	18,780,000	0	0	0
Total Excluding Arrears	0	18,780,000	18,780,000	0	0	0
Total for Sub-SubProgramme 02	33,746,766	65,890,889	99,637,654	29,060,266	0	29,060,266
Total Excluding Arrears	33,746,766	65,890,889	99,637,654	29,060,266	0	29,060,266
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 01 Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
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	899,000	899,000	0	772,000	772,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
Total Cost of Budget Output 000001	0	1,061,000	1,061,000	0	916,000	916,000
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	48,000	48,000
227001 Travel inland	0	418,000	418,000	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 000004 Finance and Accounting						
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000004	0	508,000	508,000	0	438,000	438,000
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	1,655,000	1,655,000	0	1,770,000	1,770,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000006	0	2,480,000	2,480,000	0	2,480,000	2,480,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	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	204,000	204,000	0	149,000	149,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 000007	0	400,000	400,000	0	345,000	345,000
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment	0	20,000	20,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	240,000	240,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 000010 Leadership and Management						
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	350,000	350,000	0	690,000	690,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	866,853	0	866,853	866,853	0	866,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000	0	452,000	452,000

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212102 Medical expenses (Employees)	0	600,000	600,000	0	400,000	400,000
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	300,000	300,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	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	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	500,000	500,000	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	400,000	400,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
223004 Guard and Security services	0	1,000,000	1,000,000	0	400,000	400,000
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	1,400,000	1,400,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	80,000	80,000
227001 Travel inland	0	901,545	901,545	0	992,169	992,169
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,540,000	1,540,000	0	814,534	814,534
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	500,000	500,000	0	414,366	414,366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	260,000	260,000	0	250,000	250,000
228004 Maintenance-Other Fixed Assets	0	100,000	100,000	0	60,000	60,000
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Transfer to UVAB	0	500,000	500,000	0	0	0
o/w UVAB	0	0	0	0	500,000	500,000
273104 Pension	0	1,001,534	1,001,534	0	1,056,048	1,056,048
273105 Gratuity	0	265,562	265,562	0	32,991	32,991
281401 Rent	0	0	0	0	1,400,000	1,400,000
352880 Salary Arrears Budgeting	0	13,595	13,595	0	49,709	49,709
352899 Other Domestic Arrears Budgeting	0	0	0	0	115,326	115,326
Total Cost of Budget Output 000014	866,853	10,704,236	11,571,089	866,853	9,117,144	9,983,996
Budget Output 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	200,000	200,000	0	270,000	270,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	8,000	8,000
Total Cost of Budget Output 000019	0	232,000	232,000	0	302,000	302,000
Budget Output 000040 Inventory Management						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	100,000	100,000	0	60,000	60,000
227001 Travel inland	0	208,000	208,000	0	127,000	127,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000040	0	340,000	340,000	0	259,000	259,000
Total Cost for Department 001	866,853	16,075,236	16,942,089	866,853	14,547,144	15,413,996
Total Excluding Arrears	866,853	16,061,641	16,928,494	866,853	14,382,108	15,248,961
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	56,000	56,000	0	56,000	56,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	350,000	350,000	0	272,000	272,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
Total Cost of Budget Output 000005	0	970,000	970,000	0	892,000	892,000
Budget Output 000008 Records Management						
222002 Postage and Courier	0	40,000	40,000	0	20,000	20,000
225101 Consultancy Services	0	100,000	100,000	0	108,000	108,000
227001 Travel inland	0	90,000	90,000	0	140,000	140,000
Total Cost of Budget Output 000008	0	230,000	230,000	0	268,000	268,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000
Total Cost for Department 002	0	1,200,000	1,200,000	0	1,260,000	1,260,000
Total Excluding Arrears	0	1,200,000	1,200,000	0	1,260,000	1,260,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	1,080,000	0	1,080,000
212101 Social Security Contributions	0	0	0	236,000	0	236,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	100,000	0	100,000
312212 Light Vehicles - Acquisition	2,296,000	0	2,296,000	1,574,400	0	1,574,400
312221 Light ICT hardware - Acquisition	280,000	0	280,000	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	200,000	0	200,000
Total Cost of Budget Output 000003	3,776,000	0	3,776,000	3,470,400	0	3,470,400
Total Cost for Project 1673	3,776,000	0	3,776,000	3,470,400	0	3,470,400
Total Excluding Arrears	3,776,000	0	3,776,000	3,470,400	0	3,470,400
Total for Sub-SubProgramme 01	21,918,089	0	21,918,089	20,144,396	0	20,144,396
Total Excluding Arrears	21,904,494	0	21,904,494	19,979,361	0	19,979,361
Sub-SubProgramme 04 Executive Governance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	0	0	0	448,062	0	448,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 000010 Leadership and Management						
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	400,000	400,000
Total Cost of Budget Output 000010	0	400,000	400,000	448,062	2,080,000	2,528,062

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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	20,000	20,000	0	50,000	50,000
221001 Advertising and Public Relations	0	106,000	106,000	0	191,800	191,800
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	85,000	85,000	0	105,000	105,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	132,800	132,800	0	565,000	565,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	70,000	70,000
Total Cost of Budget Output 000011	0	637,000	637,000	0	1,240,000	1,240,000
Budget Output 510004 General Duties						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	30,272	30,272
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	4,000	4,000
<i>Thousands Uganda Shillings</i>		2023/24 Approved Budget		2024/25 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 510004 General Duties						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	100,000	100,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	60,000	60,000	0	144,324	144,324
227001 Travel inland	0	755,000	755,000	0	445,404	445,404
227002 Travel abroad	0	100,000	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
282101 Donations	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 510004	0	1,631,000	1,631,000	0	1,408,000	1,408,000

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Budget Output 510005 Government Chief Whip						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	31,416	31,416
211107 Boards, Committees and Council Allowances	0	324,000	324,000	0	324,000	324,000
221002 Workshops, Meetings and Seminars	0	860,000	860,000	0	543,000	543,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,564	6,564
221010 Special Meals and Drinks	0	130,000	130,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	60,000	60,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	100,000	100,000	0	81,020	81,020
227001 Travel inland	0	645,800	645,800	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	120,000	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
282101 Donations	0	800,000	800,000	0	800,000	800,000
Total Cost of Budget Output 510005	0	3,369,000	3,369,000	0	2,942,000	2,942,000
Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221010 Special Meals and Drinks	0	60,000	60,000	0	100,000	100,000
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
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	1,052,000	1,052,000	0	921,000	921,000
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	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
282101 Donations	0	300,000	300,000	0	200,000	200,000
Total Cost of Budget Output 560061	0	2,341,000	2,341,000	0	2,060,000	2,060,000
Budget Output 560062 Prime Minister						
211101 General Staff Salaries	448,062	0	448,062	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	0	0

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221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	350,000	350,000	0	2,100,000	2,100,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
221009 Welfare and Entertainment	0	280,000	280,000	0	380,000	380,000
221010 Special Meals and Drinks	0	350,000	350,000	0	450,000	450,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
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	0	0
222002 Postage and Courier	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	580,000	580,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	2,800,000	2,800,000	0	5,050,000	5,050,000
227002 Travel abroad	0	380,000	380,000	0	1,080,000	1,080,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	800,000	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
282101 Donations	0	3,000,000	3,000,000	0	6,000,000	6,000,000
Total Cost of Budget Output 560062	448,062	9,720,000	10,168,062	0	16,040,000	16,040,000
Budget Output 560063 Prime Minister's Delivery Unit						
211102 Contract Staff Salaries	1,281,938	0	1,281,938	1,281,938	0	1,281,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
212102 Medical expenses (Employees)	0	50,000	50,000	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	550,000	550,000	0	510,000	510,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 560063 Prime Minister's Delivery Unit						
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	10,000	10,000
223004 Guard and Security services	0	0	0	0	38,000	38,000
225101 Consultancy Services	0	100,000	100,000	0	150,000	150,000
227001 Travel inland	0	1,359,000	1,359,000	0	866,000	866,000
227002 Travel abroad	0	100,000	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 560063	1,281,938	2,614,000	3,895,938	1,281,938	2,256,000	3,537,938
Budget Output 560085 1st Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
282101 Donations	0	200,000	200,000	0	150,000	150,000
Total Cost of Budget Output 560085	0	500,000	500,000	0	432,000	432,000
Budget Output 560086 3rd Deputy Prime Minister						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	300,000	300,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
282101 Donations	0	200,000	200,000	0	150,000	150,000
Total Cost of Budget Output 560086	0	500,000	500,000	0	432,000	432,000
Total Cost for Department 001	1,730,000	21,712,000	23,442,000	1,730,000	28,890,000	30,620,000
Total Excluding Arrears	1,730,000	21,712,000	23,442,000	1,730,000	28,890,000	30,620,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	23,442,000	0	23,442,000	30,620,000	0	30,620,000
Total Excluding Arrears	23,442,000	0	23,442,000	30,620,000	0	30,620,000
Sub-SubProgramme 05 Monitoring and Evaluation						
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 M&E for Agencies, NGOs, PIs & Other Government Institutions						
Budget Output 000015 Monitoring and Evaluation						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
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

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225101 Consultancy Services	0	0	0	0	90,000	90,000
227001 Travel inland	0	430,000	430,000	0	380,000	380,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	60,000	60,000
Total Cost of Budget Output 000015	0	500,000	500,000	0	560,000	560,000
Total Cost for Department 001	0	500,000	500,000	0	560,000	560,000
Total Excluding Arrears	0	500,000	500,000	0	560,000	560,000
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	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	627,000	627,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	450,000	450,000	0	0	0
227001 Travel inland	0	763,000	763,000	0	665,000	665,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
Total Cost of Budget Output 000015	362,000	2,390,000	2,752,000	362,000	1,890,000	2,252,000
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	180,000	180,000	0	141,000	141,000
Thousands Uganda Shillings						
2023/24 Approved Budget			2024/25 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 000023 Inspection and Monitoring						
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	13,000	13,000
Total Cost of Budget Output 000023	0	200,000	200,000	0	174,000	174,000
Total Cost for Department 002	362,000	2,590,000	2,952,000	362,000	2,064,000	2,426,000
Total Excluding Arrears	362,000	2,590,000	2,952,000	362,000	2,064,000	2,426,000
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	100,000	100,000
227001 Travel inland	0	1,229,000	1,229,000	0	879,000	879,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	100,000	100,000
Total Cost of Budget Output 000015	0	1,689,000	1,689,000	0	1,339,000	1,339,000
Total Cost for Department 003	0	1,689,000	1,689,000	0	1,339,000	1,339,000
Total Excluding Arrears	0	1,689,000	1,689,000	0	1,339,000	1,339,000

VOTE: 003 Office of the Prime Minister

<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	5,141,000	0	5,141,000	4,325,000	0	4,325,000
Total Excluding Arrears	5,141,000	0	5,141,000	4,325,000	0	4,325,000
Sub-SubProgramme 06 Strategic Coordination and Implementation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Strategic Coordination - Governance, Justice and Security						
Budget Output 560084 Coordination of Government polices and programmes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Strategic Coordination - Governance, Justice and Security						
Budget Output 560084 Coordination of Government polices and programmes						
221012 Small Office Equipment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Budget Output 560084	0	0	0	0	460,000	460,000
Total Cost for Department 002	0	0	0	0	460,000	460,000
Total Excluding Arrears	0	0	0	0	460,000	460,000
Department 003 Strategic Coordination - Social Services & Rural Development						
Budget Output 560067 SDG Tracking						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	238,000	238,000
221001 Advertising and Public Relations	0	10,000	10,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	1,500	1,500
221009 Welfare and Entertainment	0	60,000	60,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	63,000	0	30,000	30,000
225101 Consultancy Services	0	200,000	200,000	0	37,000	37,000
227001 Travel inland	0	350,000	350,000	0	240,500	240,500
228002 Maintenance-Transport Equipment	0	61,000	61,000	0	30,000	30,000
Total Cost of Budget Output 560067	0	750,000	750,000	0	690,000	690,000

VOTE: 003 Office of the Prime Minister

<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
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	90,000	90,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	15,000	15,000
221009 Welfare and Entertainment	0	88,000	88,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	80,000	80,000
<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 Development						
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
227001 Travel inland	0	1,450,000	1,450,000	0	704,000	704,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	214,600	214,600	0	100,000	100,000
<i>Total Cost of Budget Output 560084</i>	305,000	2,121,000	2,426,000	305,000	1,319,000	1,624,000
Total Cost for Department 003	305,000	2,871,000	3,176,000	305,000	2,009,000	2,314,000
Total Excluding Arrears	305,000	2,871,000	3,176,000	305,000	2,009,000	2,314,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	3,176,000	0	3,176,000	2,774,000	0	2,774,000
Total Excluding Arrears	3,176,000	0	3,176,000	2,774,000	0	2,774,000
Grand Total Vote 003	109,226,544	121,219,997	230,446,542	103,554,068	0	103,554,068
Total Excluding Arrears	109,212,949	121,219,997	230,432,947	103,389,032	0	103,389,032

VOTE: 003 Office of the Prime Minister

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Department 001 Disaster						
0922 HUMANITARIAN ASSISTANCE	10,430,000	0	10,430,000	0	0	0
Total Development for the Department 001	10,430,000	0	10,430,000	0	0	0
<i>Total Excluding Arrears</i>	10,430,000	0	10,430,000	0	0	0
Programme 16 Governance And Security						
SubProgramme 07 Refugee Protection & Migration Management						
Sub SubProgramme 03 Disaster Preparedness and Refugee Management						
Department 002 Refugees						
1293 Support to Refugee Settlement	342,000	0	342,000	0	0	0
1499 Development Response to Displacement Impacts Project (DRDIP)	0	55,329,109	55,329,109	0	0	0
Total Development for the Department 002	342,000	55,329,109	55,671,109	0	0	0
<i>Total Excluding Arrears</i>	342,000	55,329,109	55,671,109	0	0	0
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Affirmative Action Programs						
Department 001 Affirmative Action Programs						
0022 SUPPORT TO LUWERO TRIANGLE	500,000	0	500,000	0	0	0
0932 Northern Uganda War Recovery Plan	500,000	47,110,889	47,610,889	0	0	0
1078 Karamoja Intergrated Disarmament Programme	500,000	0	500,000	0	0	0
1251 Support to Teso Development	500,000	0	500,000	0	0	0
1252 Support to Bunyoro Development	500,000	0	500,000	0	0	0
1486 Development Initiative for Northern Uganda	0	18,780,000	18,780,000	0	0	0
Total Development for the Department 001	2,500,000	65,890,889	68,390,889	0	0	0
<i>Total Excluding Arrears</i>	2,500,000	65,890,889	68,390,889	0	0	0
Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 01 Administration and Support Services						
Department 001 Finance and Administration						
1673 Retooling of Office of the Prime Minister	3,776,000	0	3,776,000	3,470,400	0	3,470,400
Total Development for the Department 001	3,776,000	0	3,776,000	3,470,400	0	3,470,400
<i>Total Excluding Arrears</i>	3,776,000	0	3,776,000	3,470,400	0	3,470,400
Grand Total Vote	17,048,000	121,219,997	138,267,997	3,470,400	0	3,470,400
<i>Total Excluding Arrears</i>	17,048,000	121,219,997	138,267,997	3,470,400	0	3,470,400

VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 0932 Northern Uganda War Recovery Plan	47,111	0
410 International Development Association (IDA)	47,111	0
Project 1486 Development Initiative for Northern Uganda	18,780	0
406 European Union (EU)	18,780	0
Project 1499 Development Response to Displacement Impacts Project (DRDIP)	55,329	0
410 International Development Association (IDA)	55,329	0
Total External Project Financing for Vote 003	121,220	0

VOTE: 003 Office of the Prime Minister

Table V8: NTR Projections (Uganda Shillings Billions)

Annex 2: Annual Cash flow Plan

NOTE: 003 Office of the Prime Minister

Annual Cashflow Plan by 2024/25

Wage Recurrent

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

Non Wage Recurrent

<i>Us\$</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
	95,757,324,387	24.5 %	27,238,971,097	28.4 %	24,255,671,097	25.3 %	20,760,311,097	21.7 %
Total	95,757,324,387	24.5 %	27,238,971,097	28.4 %	24,255,671,097	25.3 %	20,760,311,097	21.7 %

GoU Development

<i>Us\$</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
	3,470,400,000	12.2 %	2,098,400,000	60.5 %	524,000,000	15.1 %	424,000,000	12.2 %
Total	3,470,400,000	12.2 %	2,098,400,000	60.5 %	524,000,000	15.1 %	424,000,000	12.2 %

External Financing

<i>Us\$</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

<i>Us\$</i>	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
	165,035,285	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	165,035,285	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %

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	31/08/2024	01/08/2024
228002	Maintenance-Transport Equipment		80,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	80,000,000		Quotations	30/09/2024	31/08/2024
Budget Output: 000004 Finance and Accounting							
221011	Printing, Stationery, Photocopying and Binding		48,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	48,000,000		Quotations Procurement	30/08/2024	31/07/2024
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	30/08/2024	31/07/2024
221012	Small Office Equipment		10,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	10,000,000		Quotations Procurement	22/09/2024	23/08/2024
225101	Consultancy Services		120,000,000				
225101	Consultancy - Strategic Planning Services	Plan	120,000,000		Restricted Bidding	30/10/2024	01/08/2024
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000		Restricted Bidding	30/09/2024	02/07/2024
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	29/09/2024	30/08/2024

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: 000007 Procurement and Disposal Services							
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	40,000,000		Quotations	29/08/2024	30/07/2024
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	22/08/2024	23/07/2024
Budget Output: 000014 Administrative and Support Services							
212102	Medical expenses (Employees)		400,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	400,000,000		Open Bidding	24/09/2024	26/06/2024
221001	Advertising and Public Relations		20,000,000				
221001	Media - Adverts	Plan	20,000,000		Quotations	02/07/2024	02/06/2024
221007	Books, Periodicals & Newspapers		40,000,000				
221007	Newspapers - Assorted Newspapers	Plan	40,000,000		Quotations Procurement	01/07/2024	01/06/2024
221008	Information and Communication Technology Supplies.		100,000,000				
221008	ICT - Assorted Computer Consumables	Plan	100,000,000		Quotations Procurement	01/07/2024	01/06/2024
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	100,000,000		Quotations Procurement	01/07/2024	01/06/2024
222001	Information and Communication Technology Services.		400,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	400,000,000		Open Bidding	01/07/2024	02/04/2024
223001	Property Management Expenses		300,000,000				
223001	Property Management - Cleaning Services	Plan	300,000,000		Open Bidding	01/07/2024	02/04/2024

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							
224001	Medical Supplies and Services		10,000,000				
224001	Agricultural Supplies - Assorted Items	Plan	10,000,000		Restricted Bidding	01/07/2024	02/04/2024
Budget Output: 000019 ICT Services							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Quotations	09/08/2024	10/07/2024
Budget Output: 000040 Inventory Management							
221011	Printing, Stationery, Photocopying and Binding		12,000,000				
221011	Office Supplies - Printing and Assorted Stationery	Plan	12,000,000		Quotations Procurement	10/06/2024	11/05/2024
Total For Departments: Finance and Administration			2,106,000,000				
Departments: 002 Human Resource Management							
Budget Output: 000005 Human Resource Management							
221007	Books, Periodicals & Newspapers		4,000,000				
221007	Newspapers - Expenses	Plan	4,000,000		Micro Procurement	11/07/2024	06/07/2024
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Quotations Procurement	31/07/2024	01/07/2024
Total For Departments: Human Resource Management			44,000,000				
Projects: 1673 Retooling of Office of the Prime Minister							
Budget Output: 000003 Facilities and Equipment Management							
312212	Light Vehicles - Acquisition		1,574,400,000				
312212	Light vehicles - Station Wagons	Plan	1,574,400,000	GoU	Restricted Bidding	08/07/2024	09/04/2024
312221	Light ICT hardware - Acquisition		280,000,000				
312221	Light ICT Hardware - Computer Accessories	Plan	280,000,000	GoU	Open Bidding	03/10/2024	05/07/2024
312235	Furniture and Fittings - Acquisition		200,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	200,000,000	GoU	Open Bidding	02/07/2024	03/04/2024

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
Total for Projects: Retooling of Office of the Prime Minister			2,054,400,000				
Sub-SubProgramme: 02 Affirmative Action Programs							
Departments: 001 Affirmative Action Programs							
Budget Output: 000010 Leadership and Management							
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Quotations Procurement	31/07/2024	01/07/2024
228002	Maintenance-Transport Equipment		70,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	70,000,000		Quotations	31/07/2024	01/07/2024
Budget Output: 140034 Bunyoro Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	31/07/2024	01/07/2024
221007	Books, Periodicals & Newspapers		4,000,000				
221007	Newspapers - Assorted Newspapers	Plan	4,000,000		Direct Procurement	08/07/2024	08/07/2024
221008	Information and Communication Technology Supplies.		50,000,000				
221008	ICT - Assorted Computer Accessories	Plan	50,000,000		Quotations Procurement	08/07/2024	08/06/2024
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Direct Procurement	10/07/2024	10/07/2024
222001	Information and Communication Technology Services.		50,000,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	50,000,000		Quotations	08/07/2024	08/06/2024
224003	Agricultural Supplies and Services		1,780,000,000				
224003	Agricultural Supplies and Services - Community demonstration assorted items	Plan	1,780,000,000		Open Bidding	08/07/2024	09/04/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		40,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	40,000,000		Direct Procurement	08/07/2024	08/07/2024

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: 460142 Busoga Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	03/08/2024	04/07/2024
221001	Advertising and Public Relations		10,000,000				
221001	Media - Adverts	Plan	10,000,000		Direct Procurement	09/09/2024	09/09/2024
221008	Information and Communication Technology Supplies.		50,000,000				
221008	ICT - Assorted Computer Accessories	Plan	50,000,000		Quotations Procurement	15/07/2024	15/06/2024
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Direct Procurement	15/07/2024	15/07/2024
222001	Information and Communication Technology Services.		20,000,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	20,000,000		Quotations	08/07/2024	08/06/2024
224003	Agricultural Supplies and Services		900,000,000				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	900,000,000		Open Bidding	08/07/2024	09/04/2024
228002	Maintenance-Transport Equipment		80,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	80,000,000		Quotations	08/07/2024	08/06/2024
Budget Output: 510006 Karamoja Affairs							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	02/08/2024	03/07/2024
221001	Advertising and Public Relations		30,000,000				
221001	Media - Adverts	Plan	30,000,000		Direct Procurement	08/07/2024	08/07/2024
221007	Books, Periodicals & Newspapers		20,000,000				
221007	Newspapers - Assorted Newspapers	Plan	20,000,000		Direct Procurement	08/07/2024	08/07/2024

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							
221009	Welfare and Entertainment		80,000,000				
221009	Welfare - Food and Refreshments	Plan	80,000,000		Quotations	01/07/2024	01/06/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	60,000,000		Quotations Procurement	08/07/2024	08/06/2024
221012	Small Office Equipment		40,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	40,000,000		Quotations Procurement	01/07/2024	01/06/2024
222001	Information and Communication Technology Services.		50,000,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	50,000,000		Direct Procurement	09/07/2024	09/07/2024
224003	Agricultural Supplies and Services		900,000,000				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	900,000,000		Open Bidding	09/10/2024	11/07/2024
224004	Beddings, Clothing, Footwear and related Services		5,000,000				
224004	Cleaning and Sanitation - Corporate Wear	Plan	5,000,000		Direct Procurement	15/07/2024	15/07/2024
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000		Quotations	20/08/2024	21/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		50,000,000				
228003	Machinery and Equipment - Assets	Plan	50,000,000		Direct Procurement	08/07/2024	08/07/2024
Budget Output: 510007 Luwero-Rwenzori Affairs							
221001	Advertising and Public Relations		80,000,000				
221001	Media - Meetings, Consultations and Stakeholder Engagement	Plan	80,000,000		Direct Procurement	08/07/2024	08/07/2024
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		Direct Procurement	08/07/2024	08/07/2024

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: 510007 Luwero-Rwenzori Affairs							
221008	Information and Communication Technology Supplies.		50,000,000				
221008	ICT - Assorted Computer Accessories	Plan	50,000,000		Quotations Procurement	08/07/2024	08/06/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	60,000,000		Quotations Procurement	08/07/2024	08/06/2024
222001	Information and Communication Technology Services.		50,000,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	50,000,000		Quotations	05/08/2024	06/07/2024
224003	Agricultural Supplies and Services		920,000,000				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	800,000,000		Open Bidding	08/07/2024	09/04/2024
224003	Agricultural Supplies and Services - Maize mills	Plan	120,000,000		Restricted Bidding	08/07/2024	09/04/2024
Budget Output: 510008 Northern Uganda Affairs							
221001	Advertising and Public Relations		40,000,000				
221001	Media - Adverts	Plan	40,000,000		Quotations	08/07/2024	08/06/2024
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		Direct Procurement	03/06/2024	03/06/2024
221008	Information and Communication Technology Supplies.		20,000,000				
221008	ICT - Assorted Computer Accessories	Plan	20,000,000		Quotations Procurement	08/07/2024	08/06/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Assorted Office Items	Plan	60,000,000		Quotations Procurement	04/06/2024	05/05/2024
221012	Small Office Equipment		20,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	20,000,000		Micro Procurement	03/06/2024	29/05/2024

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: 510008 Northern Uganda Affairs							
222001	Information and Communication Technology Services.		50,000,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	50,000,000		Direct Procurement	08/07/2024	08/07/2024
224003	Agricultural Supplies and Services		1,185,000,000				
224003	Agricultural Supplies - Incalf heifers	Plan	300,000,000		Open Bidding	08/07/2024	09/04/2024
224003	Agricultural Supplies and Services - Assorted equipment	Plan	625,000,000		Open Bidding	08/07/2024	09/04/2024
224003	Agricultural Supplies and Services - Goats	Plan	260,000,000		Direct Procurement	11/06/2024	11/06/2024
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000		Quotations	29/08/2024	30/07/2024
228004	Maintenance-Other Fixed Assets		40,000,000				
228004	Media - Adverts	Plan	40,000,000		Quotations Procurement	03/06/2024	04/05/2024
Budget Output: 560065 Teso Affairs							
221001	Advertising and Public Relations		20,000,000				
221001	Media - Adverts	Plan	20,000,000		Direct Procurement	08/07/2024	08/07/2024
221007	Books, Periodicals & Newspapers		2,000,000				
221007	Newspapers - Assorted Newspapers	Plan	2,000,000		Direct Procurement	08/07/2024	08/07/2024
221011	Printing, Stationery, Photocopying and Binding		30,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	30,000,000		Quotations Procurement	31/07/2024	01/07/2024
222001	Information and Communication Technology Services.		24,340,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	24,340,000		Direct Procurement	08/07/2024	08/07/2024
224003	Agricultural Supplies and Services		500,000,000				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	500,000,000		Open Bidding	08/07/2024	09/04/2024

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							
228002	Maintenance-Transport Equipment		100,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	100,000,000		Quotations	31/08/2024	01/08/2024
Total For Departments: Affirmative Action Programs			8,210,340,000				
Sub-SubProgramme: 03 Disaster Preparedness and Refugee Management							
Departments: 001 Disaster							
Budget Output: 000010 Leadership and Management							
221009	Welfare and Entertainment		16,000,000				
221009	Welfare - Imprest	Plan	16,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Quotations Procurement	22/07/2024	22/06/2024
228002	Maintenance-Transport Equipment		40,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	31/07/2024	01/07/2024
Budget Output: 140047 Disaster Preparedness and Mitigation							
221011	Printing, Stationery, Photocopying and Binding		120,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	120,000,000		Restricted Bidding	30/09/2024	02/07/2024
221012	Small Office Equipment		20,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	20,000,000		Quotations Procurement	08/08/2024	09/07/2024
Budget Output: 560066 Support to Disaster Victims							
224007	Relief Supplies		2,328,000,000				
224007	Foodstuff -Assorted Food Items	Plan	2,328,000,000		Open Bidding	01/07/2024	02/04/2024
Total For Departments: Disaster			2,544,000,000				

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.		10,000,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	10,000,000		Quotations Procurement	15/08/2024	16/07/2024
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Printing - Booklets	Plan	20,000,000		Quotations	10/07/2024	10/06/2024
221012	Small Office Equipment		12,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	12,000,000		Micro Procurement	16/08/2024	11/08/2024
225101	Consultancy Services		160,000,000				
225101	Consultancy - IT Services	Plan	160,000,000		Restricted Bidding	25/11/2024	27/08/2024
228002	Maintenance-Transport Equipment		50,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	50,000,000		Quotations	20/09/2024	21/08/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		10,000,000				
228003	Machinery and Equipment - Assets	Plan	10,000,000		Micro Procurement	15/08/2024	10/08/2024
Total For Departments: Refugees			262,000,000				
Sub-SubProgramme: 04 Executive Governance							
Departments: 001 Executive Governance							
Budget Output: 000010 Leadership and Management							
221007	Books, Periodicals & Newspapers		50,000,000				
221007	Newspapers - Assorted Newspapers	Plan	50,000,000		Quotations Procurement	01/07/2024	01/06/2024
221008	Information and Communication Technology Supplies.		100,000,000				
221008	ICT - Assorted Computer Consumables	Plan	100,000,000		Quotations Procurement	01/07/2024	01/06/2024
221011	Printing, Stationery, Photocopying and Binding		150,000,000				
221011	Office Supplies - Assorted Office Items	Plan	150,000,000		Restricted Bidding	07/08/2024	09/05/2024

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: 000010 Leadership and Management							
222001	Information and Communication Technology Services.		60,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	60,000,000		RFP without EOI	28/08/2024	30/05/2024
222002	Postage and Courier		20,000,000				
222002	Postal and Courier Services - Mail Postage (Letters and Documents)	Plan	20,000,000		Quotations	13/08/2024	14/07/2024
Budget Output: 000011 Communication and Public Relations							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	02/08/2024	03/07/2024
221001	Advertising and Public Relations		191,800,000				
221001	Media - Adverts	Plan	191,800,000		Restricted Bidding	15/07/2024	16/04/2024
221011	Printing, Stationery, Photocopying and Binding		105,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	105,000,000		Restricted Bidding	30/09/2024	02/07/2024
222001	Information and Communication Technology Services.		60,000,000				
222001	Telecommunication Services - Assorted Equipment	Plan	60,000,000		Quotations	06/08/2024	07/07/2024
228002	Maintenance-Transport Equipment		70,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	70,000,000		Quotations	03/08/2024	04/07/2024
Budget Output: 510004 General Duties							
221001	Advertising and Public Relations		60,000,000				
221001	Media - Consultations and Stakeholder Engagement	Plan	60,000,000		Direct Procurement	10/07/2024	10/07/2024
221002	Workshops, Meetings and Seminars		60,000,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	60,000,000		Direct Procurement	03/07/2024	03/07/2024

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		4,000,000				
221007	Newspapers - Expenses	Plan	4,000,000		Direct Procurement	03/07/2024	03/07/2024
221010	Special Meals and Drinks		40,000,000				
221010	Foodstuff - Special Meals (Visitors)	Plan	40,000,000		Micro Procurement	10/07/2024	05/07/2024
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Direct Procurement	03/07/2024	03/07/2024
221012	Small Office Equipment		4,000,000				
221012	Office Equipment and Supplies - Expenses	Plan	4,000,000		Micro Procurement	10/07/2024	05/07/2024
228002	Maintenance-Transport Equipment		120,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	120,000,000		Restricted Bidding	30/09/2024	02/07/2024
Budget Output: 510005 Government Chief Whip							
221007	Books, Periodicals & Newspapers		6,564,000				
221007	Newspapers - Expenses	Plan	6,564,000		Direct Procurement	03/07/2024	03/07/2024
221010	Special Meals and Drinks		120,000,000				
221010	Foodstuff - Assorted Food Items	Plan	120,000,000		Direct Procurement	03/07/2024	03/07/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	60,000,000		Quotations Procurement	10/07/2024	10/06/2024
228002	Maintenance-Transport Equipment		120,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	120,000,000		Quotations	10/07/2024	10/06/2024
Budget Output: 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business							
221011	Printing, Stationery, Photocopying and Binding		20,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		Quotations Procurement	30/08/2024	31/07/2024

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							
212102	Medical expenses (Employees)		50,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	50,000,000		Quotations	06/08/2024	07/07/2024
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Micro Procurement	09/07/2024	04/07/2024
225101	Consultancy Services		150,000,000				
225101	Consultancy - IT Services	Plan	150,000,000		Quotations	31/08/2024	01/08/2024
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	200,000,000		Restricted Bidding	30/09/2024	02/07/2024
Budget Output: 560085 1st Deputy Prime Minister							
221002	Workshops, Meetings and Seminars		50,000,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	50,000,000		Direct Procurement	02/07/2024	02/07/2024
Total For Departments: Executive Governance			1,981,364,000				
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	03/08/2024	04/07/2024
221012	Small Office Equipment		5,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	5,000,000		Quotations Procurement	02/08/2024	03/07/2024
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000		Quotations	01/07/2024	01/06/2024
Total For Departments: M&E for Agencies, NGOs, Pls & Other Government Institutions			80,000,000				

VOTE: 003 Office of the Prime Minister

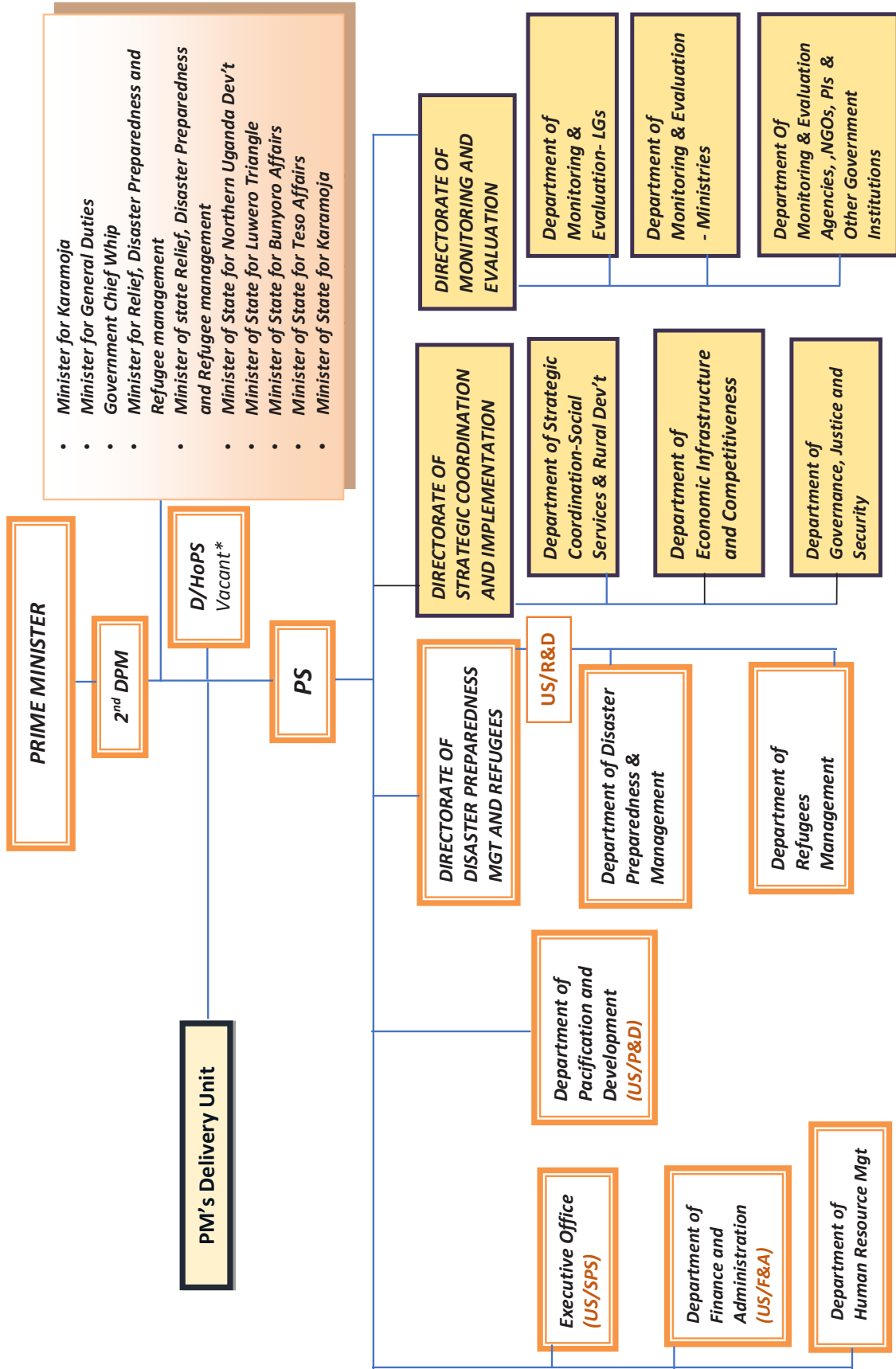
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 M & E for Central Government							
Budget Output: 000015 Monitoring and Evaluation							
212102	Medical expenses (Employees)		35,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	35,000,000		Quotations	31/07/2024	01/07/2024
221007	Books, Periodicals & Newspapers		10,000,000				
221007	Newspapers - Expenses	Plan	10,000,000		Direct Procurement	01/07/2024	01/07/2024
Total For Departments: M & E for Central Government			45,000,000				
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 - Allowances	Plan	200,000,000		Restricted Bidding	06/08/2024	08/05/2024
228002	Maintenance-Transport Equipment		100,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	100,000,000		Quotations	01/07/2024	01/06/2024
Total For Departments: M&E for Local Governments			300,000,000				
Sub-SubProgramme: 06 Strategic Coordination and Implementation							
Departments: 002 Strategic Coordination - Governance, Justice and Security							
Budget Output: 560084 Coordination of Government polices and programmes							
212102	Medical expenses (Employees)		30,000,000				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	30,000,000		Quotations	31/07/2024	01/07/2024
221007	Books, Periodicals & Newspapers		5,000,000				
221007	Newspapers - Expenses	Plan	5,000,000		Quotations Procurement	31/07/2024	01/07/2024
221012	Small Office Equipment		10,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	10,000,000		Quotations Procurement	08/08/2024	09/07/2024
Total For Departments: Strategic Coordination - Governance, Justice and Security			45,000,000				

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: 003 Strategic Coordination - Social Services & Rural Development							
Budget Output: 560084 Coordination of Government polices and programmes							
221002	Workshops, Meetings and Seminars		120,000,000				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	120,000,000		Restricted Bidding	30/09/2024	02/07/2024
221011	Printing, Stationery, Photocopying and Binding		80,000,000				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	80,000,000		Quotations Procurement	01/07/2024	01/06/2024
221012	Small Office Equipment		10,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	10,000,000		Quotations Procurement	08/08/2024	09/07/2024
Total For Departments: Strategic Coordination - Social Services & Rural Development			210,000,000				
Prepared By		Name:					
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					
Total For Vote 003			17,882,104,000				
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

	Post Title	Salary Scale	Monthly Salary	Approved Establishment	Annual Salary
	EXECUTIVE OFFICE				
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
	Sub-Total			42	272,176,644
	OFFICE OF THE SECOND DEPUTY PRIME MINISTER				
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
	Sub-Total			6	37,053,048
	OFFICE OF THE CHIEF WHIP				
1	Principal Assistant Secretary	U2	1,247,467	1	14,969,604
2	Senior Assistant Secretary	U3	933,461	1	11,201,532
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

APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	Post Title	Salary Scale	Monthly Salary	Approved Establishment	Annual Salary
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
	Sub-Total			12	102,021,696
OFFICE OF THE MINISTER FOR GENERAL DUTIES					
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
	Sub-Total			5	27,730,752
OFFICE OF THE DEPUTY HEAD OF PUBLIC SERVICE					
1	Deputy Head of Public serv	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
	Sub-Total			4	69,491,124
	Totals For Executive Office			69	508,473,264
FINANCE AND ADMINISTRATION					
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
18	Driver	U8	221,987	4	10,655,376
19	Askari/Watchman	U8	200,296	1	2,403,552
	Sub-Total			34	384,138,504
HUMAN RESOURCES MANAGEMENT					
1	Commissioner/Human Resources Management	UIE	1,859,451	1	22,313,412
2	Assistant Commissioner/Human Resources Manag	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
	Sub-Total			8	98,293,644

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>
	FINANCE AND ACCOUNTS				
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
	Sub-Total			9	83,339,568
	Totals For F&A			51	565,771,716
	PROCUREMENT UNIT				
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
	Sub-Total			7	93,206,160
	INTERNAL AUDIT UNIT				
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
	Sub-Total			4	53,990,784
	POLICY AND PLANNING				
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
	Sub-Total			6	73,488,324
	INFORMATION AND COMMUNICATION (I&C)				
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
	Sub-Total			3	37,173,288
	DIRECTORATE OF STRATEGIC COORDINATION AND IMPLEMENTATION				
	OFFICE OF THE DIRECTOR				
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
	Sub-Total			5	47,561,004

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>
DEPARTMENT OF STRATEGIC COORDINATION-SOCIAL SERVICES AND RURAL DEVELOPMENT					
1	Commissioner - Strategic Coordination- Social Ser	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
	Sub-Total			11	117,986,808
DEPARTMENT OF STRATEGIC COORDINATION- ECONOMIC INFRASTRUCTURE AND COMPETITIVENESS					
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
	Sub-Total			12	132,956,412
DEPARTMENT OF STRATEGIC COORDINATION-GOVERNANCE, JUSTICE & SECURITY					
1	Commissioner - Strategic Coordination- Gov., Justi	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
	Sub-Total			12	131,601,192
	Total For the Directorate of Strategic Coordination			40	430,105,416
DIRECTORATE OF MONITORING, EVALUATION AND INSPECTION					
OFFICE OF THE DIRECTOR MONOTRING, EVALUATION AND INSPECTION					
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

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	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
	Sub-Total			12	131,601,192
	Total For the Directorate of Strategic Coordination			40	430,105,416
	DIRECTORATE OF MONITORING, EVALUATION AND INSPECTION				
	OFFICE OF THE DIRECTOR MONOTRING, EVALUATION AND INSPECTION				
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
	Sub-Total			5	47,999,928
	DEPARTMENT OF MONITORING AND EVALUATION-LOCAL GOVERNMENTS				
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
	Sub-Total			10	111,230,064
	DEPARTMENT OF MONITORING AND EVALUATION-GOVERNMENT MINISTRIES				
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
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
	Sub-Total			10	111,230,064
	DEPARTMENT OF MONITORING AND EVALUATION-AGENCIES, NGOS AND OTHER PUBLIC INSTITUTIONS				
1	Commissioner - Agencies and Other PIs	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

APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	Post Title	Salary Scale	Monthly Salary	Approved Establishment	Annual Salary
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
	Sub-Total			10	111,230,064
ESTABLISHMENT CONTROL AND PERFORMANCE INSPECTION DIVISION (EC&PI)					
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
	Sub-Total		221,987	6	65,189,580
	Total For the Directorate of M&E			41	446,879,700
DIRECTORATE OF DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES					
OFFICE OF THE DIRECTOR					
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
	Sub-Total			17	152,563,056
DEPARTMENT OF REFUGEES MANAGEMENT					
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
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
	Sub-Total			52	345,955,596

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>
	DEPARTMENT OF DISASTER PREPAREDNESS AND MANAGEMENT				
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
	Sub-Total			21	225,961,752
	Total For the Directorate of Disaster Preparedness and Management and			90	724,480,404
	DEPARTMENT OF PACIFICATION AND DEVELOPMENT				
	OFFICE OF THE UNDERSECRETARY PACIFICATION AND DEVELOPMENT				
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
	Sub-Total			6	65,027,028
	Karamoja Region				
1	Assistant Commissioner- Karamoja 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-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
	Sub-Total			18	145,041,000
	Luwero Triangle				
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

APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	Post Title	Salary Scale	Monthly Salary	Approved Establishment	Annual Salary
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
	Sub-Total			14	111,223,896
	Northern Uganda				
1	Assistant Commissioner- Northern Uganda Recon	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
	Sub-Total			14	111,223,896
	Bunyoro Region				
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
9	Driver	U8	221,987	1	2,663,844
10	Pool Stenographer (Region)	U6	326,805	1	3,921,660
	Sub-Total			6	31,652,412
	Teso Region				
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
	Sub-Total			5	31,652,412
	Total For the Department of Pacification and Development			63	495,820,644
	Grand Total			380	3,494,579,280
	PRIME MINISTER'S DELIVERY UNIT (PMDU)				
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 (Agric, Industry, Tr	UIE	5,700,000	1	68,400,000
5	Team Leader, Health and Education (Human Capit	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

APPROVED STAFF ESTABLISHMENT FOR OFFICE OF THE PRIME MINISTER

	Post Title	Salary Scale	Monthly Salary	Approved Establishment	Annual Salary
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
	Sub-Total		4,800,000	1	57,600,000
				18	1,148,400,000
	Grand Total Including the PMDU			398	4,642,979,280

Annex 5: Staff List

*Programme: 06: Natural Resources, Environment, Climate Change, Land And Water Management**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
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
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
Janet Birungi	OPM/P/873	Personal Secretary	U4	672,792	8,073,504
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
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
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
Mirembe Joan Richiee	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
Mwanje Moses	OPM/P/842	Assistant Secretary	U4	798,535	9,582,420
Nakabugo Rose	OPM/P/142	Assistant Comm/Disaster Mgt.	U1E	1,690,781	20,289,372
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

Programme: 06: Natural Resources, Environment, Climate Change, Land And Water Management

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
Okecho Erusiana E	OPM/P/615	Disaster Preparedness Officer	U4	798,535	9,582,420
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
Total Annual Salary (Ushs) for Department: Disaster				22,132,871	265,594,452
Total Annual Salary (Ushs) for Sub-SubProgramme: Disaster Preparedness and Refugee Management				22,132,871	265,594,452
Total Annual Salary (Ushs) for SubProgramme: Environment and Natural Resources Management				22,132,871	265,594,452
Total Annual Salary (Ushs) for Programme: Natural Resources, Environment, Climate Change, Land And Water Management				22,132,871	265,594,452

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
Acibo Hellen	OPM/P/535	Sen. Settlement Officer	U3	990,589	11,887,068
Asiimwe Douglas	OPM/P/140	Assistant Commissioner	U1E	1,690,781	20,289,372
Busulwa Kassim	OPM/P/521	Driver	U8	237,069	2,844,828
Celestine C. Bafaki	OPM/P/143	Principal Settlement Officer	U2	1,291,880	15,502,560
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
Kebirungi Jolly	OPM/P/545	Settlement Officer	U4	798,535	9,582,420
Kibuuka Ismail	OPM/P/498	Driver	U8	237,069	2,844,828
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

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
Lutaaya Hussien	OPM/P/608	Driver	U8	237,069	2,844,828
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
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
Ntege Samuel	OPM/P/173	Driver	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
Rukundo Vincent	OPM/P/756	Driver	U8	237,069	2,844,828
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
Total Annual Salary (Ushs) for Department: Refugees				15,349,007	184,188,084
Total Annual Salary (Ushs) for Sub-SubProgramme: Disaster Preparedness and Refugee Management				15,349,007	184,188,084
Total Annual Salary (Ushs) for SubProgramme: Refugee Protection & Migration Management				15,349,007	184,188,084
Total Annual Salary (Ushs) for Programme: Governance And Security				15,349,007	184,188,084

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

*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
Agwang Stella	OPM/P/884	Senior Personal Sec(for Minister)	U3	990,589	11,887,068
Ameny Emmy Tonny	OPM/P/940	Asst.Commissioner (Programmes)	U1E	1,728,007	20,736,084
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
Bashajja Horrace	OPM/P/627	Principal Development Officer	U2	1,291,880	15,502,560
Bukoomoko Daudi	OPM/P/844	Principal Assistant Secretary	U2	1,291,880	15,502,560
Christopher Asiiimwe	OPM/P/987	Office Attendant	U8	209,859	2,518,308
Denis Matsiko	OPM/P/795	Driver	U8	237,069	2,844,828
Emmanuel Odingtho	OPM/P/825	Driver	U8	237,069	2,844,828
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
Kasozi 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
Lillian Obua	OPM/P/997	Personal Secretary	U4	766,589	9,199,068
Lubega Kennedy	OPM/P/486	Office Attendant	U8	237,069	2,844,828
Masagazi Deogratus	OPM/P/896	Under Secretary	U1SE	1,859,451	22,313,412
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

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
Nakamya Sarah	OPM/P/979	Economist	U4	940,366	11,284,392
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
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	Senior Asst Secretary (Admin.)	U3	902,612	10,831,344
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
Oscar Ayebzibwe	OPM/P/857	Senior Economist	U3	1,131,209	13,574,508
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
Total Annual Salary (Ushs) for Department: Affirmative Action Programs				29,275,235	351,302,820
Total Annual Salary (Ushs) for Sub-SubProgramme: Affirmative Action Programs				29,275,235	351,302,820
Total Annual Salary (Ushs) for SubProgramme: Production and productivity				29,275,235	351,302,820
Total Annual Salary (Ushs) for Programme: Regional Balanced Development				29,275,235	351,302,820

*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
Akuma Suzan	OPM/P/883	Sen. Asst. Secretary (Pers.Asst.)	U3	990,589	11,887,068
Annette Nakalema	OPM/P/859	Senior Personal Secretary	U3	933,461	11,201,532
Anyait Harriet	OPM/P/549	Receptionist	U7	289,361	3,472,332
Arite Susan Pedrosa	OPM/P/986	Senior Accountant	U3	1,046,393	12,556,716
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
Babirye Elizabeth	OPM/P/983	Stenographer/Secretary	U5	479,759	5,757,108
Bateebwa Asmah	OPM/P/875	Human Resource Officer	U4	672,792	8,073,504
Chelengat Doreen Judith	OPM/P/270	Office Attendant	U8	237,069	2,844,828
Dunstan Balaba	OPM/P/1002	Permanent Secretary	U1SE	15,400,000	184,800,000
Erionu Daniel	OPM/P/610	Principal Economist(M&E)	U2	1,282,315	15,387,780
Gabriel Etangu	OPM/P/989	Accountant	U4	940,366	11,284,392
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 Nkamba 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
Kayongo David Mugisha	OPM/P/930	Senior Assistant Sec.(Personal Asst.)	U3	990,589	11,887,068
Kimpi Ezekiel	OPM/P/554	Senior Asst Secretary (Admin.)	U3	990,589	11,887,068
Kivumbi Apollo	OPM/P/652	Assistant Commissioner	U1E	1,527,241	18,326,892
Koire Aminah	OPM/P/941	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
Kyarisima Asia	OPM/P/994	Economist	U4	940,366	11,284,392
Leti Patrick Godfrey	OPM/P/410	Driver	U8	237,069	2,844,828
Lwasa Robert	CP/837	Principal Information Scientist	U2	4,500,000	54,000,000
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
Mutabule Flavia	OPM/P/966	Internal Auditor	U4	940,366	11,284,392
Mwambu Wycliffe	OPM/P/1000	Assistant Commissioner	U1E	1,728,007	20,736,084
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
Nabwato Priscilla Kedi	OPM/P/935	Personal Secretary	U4	623,063	7,476,756
Nafula Christine	OPM/P/845	Telephone Operator	U7	377,781	4,533,372
Nakagolo Monica	CP/836	Accounts Assistant	U7	436,677	5,240,124
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
Namwirya Catherine Erina	OPM/P/924	Principal Assistant Secretary	U2	1,291,880	15,502,560
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
Nyangoma Yerusu	OPM/P/1001	Assistant Commissioner	U1E	1,669,621	20,035,452
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

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
Perry Oketcha	OPM/P/988	Internal Auditor	U4	940,366	11,284,392
Sseremba Geoffrey	OPM/P/923	Under Secretary	U1SE	1,859,451	22,313,412
Sserwadda Andrew	OPM/P/541	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
Total Annual Salary (Ushs) for Department: Finance and Administration				62,892,385	754,708,620
Total Annual Salary (Ushs) for Sub-SubProgramme: Administration and Support Services				62,892,385	754,708,620

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
Atim Kenneth	OPM/P/961	Assistant Commissioner	U1E	1,728,007	20,736,084
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
Christine Nassaka	OPM/P/984	Personal Secretary	U4	846,042	10,152,504
Diogo Stephen	OPM/P/210	Office Attendant	U8	237,069	2,844,828
Elel George	OPM/P/981	Principal Personal Secretary	U2	1,291,880	15,502,560
Feeta Alfred	OPM/P/536	Legal Officer	U4	1,700,000	20,400,000
Kaggwa Andrew	OPM/P/982	Principal Assistant Secretary	U2	1,291,880	15,502,560

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
Kataike Jalia	OPM/P/841	Personal Secretary	U4	700,306	8,403,672
Kiryra Faisal	OPM/P/985	Sen. Asst. Secretary (Pers.Asst.)	U3	933,461	11,201,532
Malinga Joseph	OPM/P/947	Driver	U8	228,316	2,739,792
Manyasa Wesley	OPM/P/803	Driver	U8	215,822	2,589,864
Nabugolola Fatuma	OPM/P/929	Principal Assistant Secretary	U2	1,212,620	14,551,440
Nakasi Barbra	OPM/P/671	Office Attendant	U8	237,069	2,844,828
Nangoma Betty	OPM/P/203	Office Attendant	U8	237,069	2,844,828
Nansasi Rose Mary	OPM/P/603	Personal Secretary	U4	766,589	9,199,068
Nansazi Rose Kabali	OPM/P/604	Personal Secretary	U4	798,535	9,582,420
Nasasira Doreen	OPM/P/793	Information Officer	U4	723,868	8,686,416
Okoth Daniel Don	OPM/P/514	Economist	U4	940,366	11,284,392
Senyonga Derrick	OPM/P/990	Information Officer	U4	723,868	8,686,416
Tumwebaze Gauda	OPM/P/952	Records Assistant	U7	321,527	3,858,324
Total Annual Salary (Ushs) for Department: Executive Governance				18,962,810	227,553,720
Total Annual Salary (Ushs) for Sub-SubProgramme: Executive Governance				18,962,810	227,553,720

Sub-SubProgramme: 05: Monitoring and Evaluation

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

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
Kalule John	OPM/P/731	Commissioner	U1SE	1,728,007	20,736,084
Kayenga Nabuti Irene	OPM/P/953	Principal Economist(M&E)	U2	1,322,109	15,865,308
Luganda Joshua	OPM/P/975	Senior Economist	U3	846,042	10,152,504

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 05: Monitoring and Evaluation

Total Annual Salary (Ushs) for Department: M&E for Agencies, NGOs, PIs & Other Government Institutions	3,896,158	46,753,896
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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 Ezrah	OPM/P/695	Economist	U4	846,042	10,152,504
Lubanga Timothy	OPM/P/134	Commissioner	U1SE	1,859,451	22,313,412
Musasizi Musa Kagoma	OPM/P/753	Driver	U8	237,069	2,844,828
Nakato Hellen	OPM/P/996	Economist	U4	846,042	10,152,504
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
Rugumya Norman	OPM/P/943	Assistant Commissioner	U1E	1,669,621	20,035,452
Ssewakka Nanozi Ritah	OPM/P/771	Receptionist	U7	289,361	3,472,332
Turyatunga Emmanuel	OPM/P/942	Assistant Commissioner	U1E	1,624,934	19,499,208
Total Annual Salary (Ushs) for Department: M & E for Central Government				9,953,834	119,446,008

Department: M&E for Local Governments

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
Kafeero Malijan	OPM/P/661	Driver	U8	237,069	2,844,828
Kyeyune Saul	OPM/P/469	Senior Systems Analyst	U3	4,250,000	51,000,000
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
Muserero K. Joseph	OPM/P/631	Information Scientist	U4	798,535	9,582,420
Okanya Brian Henry	OPM/P/993	Economist	U4	846,042	10,152,504

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 05: Monitoring and Evaluation

Department: M&E for Local Governments

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
Otutu Nathan	OPM/P/944	Assistant Commissioner	U1E	1,669,621	20,035,452
Taremwa B. Roland	OPM/P/716	Systems Analyst	U4	4,000,000	48,000,000
Total Annual Salary (Ushs) for Department: M&E for Local Governments				14,601,084	175,213,008
Total Annual Salary (Ushs) for Sub-SubProgramme: Monitoring and Evaluation				28,451,076	341,412,912

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
David Luyombya	OPM/P/950	Driver	U8	237,069	2,844,828
Dhikusoka Cyprian	OPM/P/519	Princ.Disaster Prep.Officer	U2	1,291,880	15,502,560
Kamala Loyce	OPM/P/995	Economist	U4	846,042	10,152,504
Karugaba James	OPM/P/879	Personal Secretary	U4	672,792	8,073,504
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 Gertrude B	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
Okalany George	OPM/P/991	Economist	U4	846,042	10,152,504
Orishaba Judith	OPM/P/899	Senior Policy Analyst	U3	902,612	10,831,344
Prossy Namutebi	OPM/P/998	Senior Personal Secretary	U3	902,612	10,831,344
Walugembe Fredrick	OPM/P/945	Commissioner	U1SE	1,859,451	22,313,412
Total Annual Salary (Ushs) for Department: Strategic Coordination - Social Services & Rural Dev't				13,863,505	166,362,060

Programme: 18: Development Plan Implementation

Total Annual Salary (Ushs) for Sub-SubProgramme: Strategic Coordination and Implementation	13,863,505	166,362,060
Total Annual Salary (Ushs) for SubProgramme: Accountability Systems and Service Delivery	124,169,776	1,490,037,312
Total Annual Salary (Ushs) for Programme: Development Plan Implementation	124,169,776	1,490,037,312
Total Annual Salary (Ushs) for Vote: Office of the Prime Minister	190,926,889	2,291,122,668

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
Abili David	57854	8/22/1964	Assistant Settlement Officer	U5	479,759	479,759	5,757,108	24,179,854
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	663,491	7,961,892	0
Alupo Stella	60871	4/23/1963	Senior Personal Secretary	U3	990,589	774,030	9,288,360	0
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
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
Bakunzi Tumusiime	15809	2/18/1964	Assistant Commissioner	UIE	1,376,847	681,594	8,179,128	0
Banya Mathew	60752	8/24/1961	Office Attendant	U8	237,069	147,505	1,770,060	0
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	UISE	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	UISE	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

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)
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
Byarugaba M. Gaetano	60873	9/29/1958	Accounts Assistant	U7	377,781	170,253	2,043,036	0
David Kazungu	21085	7/22/1970	Commissioner Refugees	U1SE	1,477,630	570,232	6,842,784	0
Ebong Okello Joy	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	0
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	8,534,496
Estate of the Late Oyella Grace	108561	8/22/1993	Office Attendant	U8	213,832	213,832	2,565,984	7,697,952
Galiwango Betty	8894494	7/23/1954	Senior Personal Secretary	U3	460,332	460,332	5,523,984	0
Harold Adroni	18634	1/2/1964	TV Technician	U6	436,677	227,654	2,731,848	0
Jane Nelima	449902	5/20/1962	Personal Secretary	U4	473,789	203,396	2,440,752	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

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)
Kaggwa Bireke	1006652	4/15/1946	Senior Stores Assistant	U6	3,266,118	2,171,621	26,059,452	0
Kaggwa Dorothy	60723	9/17/1961	Office Attendant	U8	237,069	149,354	1,792,248	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
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	0
Kwokende Isaac	65264	3/13/1962	Accounts Assistant	U7	436,677	316,581	3,798,972	0
Lawrence Tabaluka	15826	4/24/1962	Procurement Officer	U4	940,366	385,550	4,626,600	0
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
Margaret Anyimo	18710	12/12/1963	Office Attendant	U8	237,069	107,471	1,289,652	0
Martin Etyang	1074061	10/7/1972	Assistant Commissioner	U1E	1,376,847	487,931	5,855,172	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
Michael Mugerwa	27492	12/28/1963	Senior Public Relations Officer	U3	744,336	311,705	3,740,460	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

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)
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	0
Muwanika Abdul	1006659	10/19/1956	Driver	U8	1,177,877	783,163	9,397,956	0
Nakagolo Monica	205328	6/24/1965	Accounts Assistant	U7	436,677	436,677	5,240,129	16,820,798
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
Nayiga Annet	459323	1/1/1964	Assistant Resettlement Officer	U7	479,759	479,759	5,757,108	22,798,148
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
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
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

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)
Olinga Jenifer	14464	4/7/1963	Personal Secretary	U4	798,535	328,734	3,944,808	0
Oloya Ernest	887202	1/5/1905	Under secretary	U1SE	514,500	1,370,164	16,441,968	0
Ombaga Emmanuel	95065	12/25/1973	Driver	U8	237,069	237,069	2,844,832	4,011,213
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	0
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	0
Richard Ekwaru	106886	12/8/1963	Sen. Prin.Stores Asst/ Supplies off	U4	679,600	457,827	5,493,924	0
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
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
Sseviri Maxensia	1006672	12/28/1953	Permanent Secretary	U1SE	149,277	99,253	1,191,036	0
Swayibu Kigozi	178281	1/1/1947	Driver	U8	658,860	60,917	731,004	0
Tamare J K Fredrick	897802	10/8/1952	Senior Office Supervisor	U5	359,294	359,294	4,311,528	0
Tamare Ndaruboine Fred	1006673	6/26/1964	Senior Economist	U3	592,180	393,737	4,724,844	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

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)
Wamala David Serubiri	60893	8/17/1962	Principal Systems Analyst	U2	2,400,000	2,188,800	26,265,600	0
Wasswa Hassan	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	0
Total Pension / Gratuity (Ushs)						64,171,919	770,063,033	84,042,460
Grand Total						64,171,919	770,063,033	84,042,460

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & 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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:01 Administration and Support Services							
Department: 001 Finance and Administration							
Asst. Supp Off/Prin.Stores Asst	U5	2	1	1	1	598,822	7,185,864
Driver	U8	4	3	1	1	221,987	2,663,844
Senior Accounts Asst	U5	2	0	2	2	598,822	14,371,728
Department: 002 Human Resource Management							
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Senior Human Resource Officer	U3	2	0	2	2	933,461	22,403,064
Sub Sub Programme:02 Affirmative Action Programs							
Department: 001 Affirmative Action Programs							
Driver	U8	13	6	7	5	221,987	13,319,220
Office Attendant	U8	9	7	2	1	221,987	2,663,844
Pool Stenographer	U6	4	2	2	2	426,265	10,230,360
Principal Development Officer	U2	3	2	1	1	1,291,880	15,502,560
Principal Systems Analyst	U2	1	0	1	1	1,345,330	16,143,960
Senior Economist	U3	3	2	1	1	933,461	11,201,532
Senior Personal Secretary	U3	4	2	2	1	933,461	11,201,532
Sub Sub Programme:03 Disaster Preparedness and Refugee Management							
Department: 001 Disaster							
Assistant Commissioner	U1E	2	1	1	1	1,657,677	19,892,124
Commissioner	U1SE	1	0	1	1	2,293,200	27,518,400
Director	U1SE	1	0	1	1	2,369,300	28,431,600
Principal Assistant Secretary	U2	1	0	1	1	1,247,467	14,969,604
Department: 002 Refugees							
Assistant Settlement Officer	U5	14	6	8	8	462,852	44,433,792
Commissioner	U1SE	1	0	1	1	2,293,200	27,518,400
Driver	U8	15	6	9	9	221,987	23,974,596
Office Attendant	U8	3	1	2	2	221,987	5,327,688
Office Typist	U7	2	0	2	2	343,792	8,251,008
Principal Settlement Officer	U2	3	1	2	2	1,201,688	28,840,512

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:03 Disaster Preparedness and Refugee Management							
Department: 002 Refugees							
Sen. Settlement Officer	U3	6	4	2	2	990,589	23,774,136
Sub Sub Programme:04 Executive Governance							
Department: 001 Executive Governance							
Driver	U8	14	2	12	2	221,987	5,327,688
Principal Assistant Secretary	U2	3	2	1	1	1,247,467	14,969,604
Radio Technician	U5	1	0	1	1	462,852	5,554,224
Senior Economist	U3	1	0	1	1	933,461	11,201,532
Senior Personal Secretary	U3	3	0	3	1	933,461	11,201,532
Senior Public Relations Officer	U3	1	0	1	1	990,589	11,887,068
TV Technician	U6	1	0	1	1	426,265	5,115,180
TV/ Cameraman	U5L	1	0	1	1	479,759	5,757,108
Sub Sub Programme:05 Monitoring and Evaluation							
Department: 001 M&E for Agencies, NGOs, PIs & Other Government Institutions							
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Driver	U8	2	0	2	2	221,987	5,327,688
Senior Economist (M & E)	U3	3	1	2	2	990,589	23,774,136
Department: 002 M & E for Central Government							
Personal Secretary	U4	2	1	1	1	723,868	8,686,416
Stenographer/Secretary	U5	2	1	1	1	436,677	5,240,124
Driver	U8	4	1	3	1	221,987	2,663,844
Principal Economist(M&E)	U2	2	0	2	2	1,527,241	36,653,784
Senior Economist	U3	5	2	3	2	933,461	22,403,064
Department: 003 M&E for Local Governments							
Driver	U8	2	1	1	1	221,987	2,663,844
Office Attendant	U8	1	0	1	1	221,987	2,663,844
Senior Economist (M & E)	U3	3	1	2	2	990,589	23,774,136

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:06 Strategic Coordination and Implementation							
Department: 001 Strategic Coordination - Economic Infrastructure and Competitiveness							
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Driver	U8	2	0	2	2	221,987	5,327,688
Office Attendant	U8	1	0	1	1	221,987	2,663,844
Policy Analyst	U4	1	0	1	1	723,868	8,686,416
Senior Policy Analyst	U3	1	0	1	1	933,461	11,201,532
Department: 002 Strategic Coordination - Governance, Justice and Security							
Personal Secretary	U4	1	0	1	1	723,868	8,686,416
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	1	0	1	1	221,987	2,663,844
Principal Economist /Planner	U2	1	0	1	1	1,527,241	18,326,892
Senior Economist	U3	1	0	1	1	933,461	11,201,532
Department: 003 Strategic Coordination - Social Services & Rural Dev't							
Driver	U8	3	1	2	1	221,987	2,663,844
Office Attendant	U8	2	0	2	1	221,987	2,663,844
Principal Economist /Planner	U2	1	0	1	1	1,527,241	18,326,892
Senior Economist	U3	1	0	1	1	933,461	11,201,532
Total					92	50,775,847	800,713,044

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

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 002 Refugees	Book Shelf	OPM-DMR-SH-0001	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Book Shelf	OPM-DMR-SH-0002	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Book Shelf	OPM-DMR-SH-0003	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Book Shelf	OPM-DMR-SH-0004	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Chair	OPM-DMR-CH-0001	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0002	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0003	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0004	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0005	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0006	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0007	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0008	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0009	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0010	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0011	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0012	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Chair	OPM-DMR-CH-0013	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0001	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0002	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0003	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0004	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0005	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0006	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Coffee Set	OPM-DMR-CS-0007	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	500000
003 002 Refugees	Sofa Set	OPM-DMR-SS-0001	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Sofa Set	OPM-DMR-SS-0002	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Sofa Set	OPM-DMR-SS-0003	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Sofa Set	OPM-DMR-SS-0004	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Sofa Set	OPM-DMR-SS-0005	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	1000000
003 002 Refugees	Table	OPM-DMR-TB-0001	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	600000
003 002 Refugees	Table	OPM-DMR-TB-0002	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	600000
003 002 Refugees	Table	OPM-DMR-TB-0003	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	600000
003 002 Refugees	Table	OPM-DMR-TB-0004	OPM-003180000-Disaster Preparedness & Mgt-Kampala-None	Good and In Use	10-Jul-12	600000

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	Sofa Set	OPM-CME-TB-0024	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	100000
003 001 Finance and Administration	Table	OPM-CME-TB-0001	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0002	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0003	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0004	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0005	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0006	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0007	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0008	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0009	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0010	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0011	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0012	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0013	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0014	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0015	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0016	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0017	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0018	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0019	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0020	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0021	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0022	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000
003 001 Finance and Administration	Table	OPM-CME-TB-0023	OPM-003160000-Monitoring & Evaluation-Kampala-None	Good and In Use	10-Jul-12	600000

ICT Equipment

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	2GB RAM 500GB HDD CORE i5 - 3470 Windows 10 PRO	OPM-02037	OPM	Not in use	02-May-14	1
003 001 Finance and Administration	Color LaserJet	OPM-02044	OPM	Not in Use	05-Feb-14	1
003 001 Finance and Administration	Color LaserJet MFPM283fdw	OPM-XXXX-040	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	Color LaserJet PRO	OPM-01543	OPM	In Use	16-Jul-12	1
003 001 Finance and Administration	CPU - Intel i5 DELL	OPM/FIN/PU/0094	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	CPU - OptiPlex360 (DELL)	OPM/FIN/PU/0013	OPM	Not in use	27-Mar-09	1
003 001 Finance and Administration	DELL	OPM-01898	OPM	Not in use	27-Jun-14	1
003 001 Finance and Administration	DELL	OPM-PMO-PU-21	OPM	Not in Use	22-Jun-14	1
003 001 Finance and Administration	DELL	OPM-XXXX-0039	OPM	In Use	01-Jul-14	1
003 001 Finance and Administration	DELL 4GB RAM 160GB HDD CORE i5 Windows 10	OPM-01916	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	DELL 4GB RAM 1TB HDD CORE i5 Windows 10	OPM-XXXX-0017	OPM	Not in Use	22-Jan-21	1
003 001 Finance and Administration	DELL 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-01583	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	DELL 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-01947	OPM	Not in Use	24-Jul-17	1
003 001 Finance and Administration	DELL 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-XXXX-0041	OPM	In Use	18-Jan-20	1
003 001 Finance and Administration	DELL 8GB RAM 1TB HDD CORE i5 Windows 10	OPM-XXXX-0040	OPM	In Use	14-Oct-21	1
003 001 Finance and Administration	DELL CPU - Optiplex 3010	OPM/FIN/PU/0095	OPM	In Use	18-Jul-13	1
003 001 Finance and Administration	DELL CPU - Optiplex 7010	OPM/FIN/PU/0093	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	DELL CPU - Optiplex 780	OPM/FIN/PU/0097	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	DELL CPU - OptiPlex9010	OPM/FIN/PU/0099	OPM	In Use	28-Feb-13	1
003 001 Finance and Administration	DELL CPU - OptiPlex 380 Pentium	OPM/FIN/PU/0098	OPM	In Use	17-Jul-11	1
003 001 Finance and Administration	DELL OptiPlex 2GB RAM 500GB HDD CORE i5 Windows 10	OPM-01970	OPM	In Use	18-Jul-13	1
003 001 Finance and Administration	DELL OptiPlex 3050	OPM-01695	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-01968	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-02056	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 4GB RAM 500GB HDD CORE i5-7500 @3.40GHz Windows 10	OPM-02010	OPM	In Use	27-Nov-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 4GB RAM 500GB HDD CORE i5-7500 @3.40GHz Windows 10 PRO	OPM-01899	OPM	In Use	28-Dec-17	1

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	DELL OptiPlex 3050 4GB RAM, 500GB HDD CORE i5-7500 @3.40GHz Windows 10 PRO	OPM-02030	OPM	In Use	25-Nov-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 8GB RAM 500GB HDD CORE i5 Windows 10	OPM-01517	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 8GB RAM 500GB HDD CORE i5 Windows 10	OPM-01958	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	DELL OptiPlex 3050 CORE i7	OPM-01764	OPM	Not in use	28-Dec-17	1
003 001 Finance and Administration	Dell Optiplex 3050, 4GB RAM, Windows 10 Pro, 464GB Storage	OPM-XXXX-0020	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	DELL OptiPlex 3070	OPM-02102	OPM	In Use	18-Jan-20	1
003 001 Finance and Administration	DELL Optiplex 3070, Windows 10, core i5, 4GB RAM	OPM-02100	OPM	In Use	18-Jan-20	1
003 001 Finance and Administration	DELL Optiplex 3080	OPM-XXXX-0022	OPM	In Use	30-Dec-20	1
003 001 Finance and Administration	DELL OptiPlex 3080 1TB HDD	OPM-XXXX-0026	OPM	In Use	22-Jan-21	1
003 001 Finance and Administration	DELL OptiPlex 3080 4GB RAM 1TB HDD CORE i5-10500 @3.10GHz Windows 10	NIL	OPM	Not in use	30-Dec-20	1
003 001 Finance and Administration	DELL Optiplex 360	OPM-01749	OPM	Not in use	12-Mar-09	1
003 001 Finance and Administration	DELL OptiPlex 7010 CPU - Intel CORE i5	OPM/FIN/PU/0096	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	DELL OptiPlex 3080 4GB RAM 1TB HDD CORE i5-10500 @3.10GHz Windows 10	NIL	OPM	Not in use	30-Dec-20	1
003 001 Finance and Administration	DELL Optiplex 7020, 6GB RAM, 463 GB, Windows 10 Pro	OPM-XXXX-0021	OPM	In Use	23-Aug-14	1
003 001 Finance and Administration	DELL Optiplex 7020, Windows 10 Pro, core i5, 4GB RAM	OPM-XXXX-0028	OPM	In Use	23-Feb-15	1
003 001 Finance and Administration	DELL Optiplex 7020, Windows 10, core i5, 4GB RAM 500GB	OPM-01588	OPM	In Use	23-Feb-15	1
003 001 Finance and Administration	DELL Optiplex 7020, Windows 10, core i5, 4GB RAM 500GB	OPM-01630	OPM	In Use	05-Feb-15	1
003 001 Finance and Administration	DELL Optiplex 780, 4GB RAM	OPM/FIN/PU/0022	OPM	Not in use	28-Jun-11	1
003 001 Finance and Administration	DELL OptiPlex 9010 4GB RAM 500GB HDD CORE i5-3470 @3.20GHz Windows 10	OPM-01993	OPM	In Use	19-Jun-13	1
003 001 Finance and Administration	DELL OptiPlex 9010 Windows 10	OPM-XXXX-0027	OPM	In Use	27-Feb-13	1
003 001 Finance and Administration	DELL Poweredge R710	OPM-FIN-SRV-0002	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	DELL Poweredge R710	OPM-FIN-SRV-0003	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	DELL Poweredge R710	OPM-FIN-SRV-0008	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	DELL Vostro 3888, 1 TB, 8GB RAM, core i7, Windows 10	OPM-02108	OPM	In Use	29-Sep-21	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-02134	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-02135	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-02136	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo All-in One (V30u-22HL Desktop) 4GB RAM 1TB HDD CORE i5 Windows 10	OPM-02137	OPM	In Use	05-Jan-22	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-02138	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-02157	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	EPSON LQ-2190	OPM-XXX-039	OPM	Not in Use	18-Jan-20	1
003 001 Finance and Administration	HP	OPM-XXXX-0038	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP 290 G1 Microtower PC 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-01659	OPM	Not in use	17-May-18	1
003 001 Finance and Administration	Lenovo Yoga C740-14IML Laptop	OPM-02283	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP 14	OPM-02288	OPM	In Use	11-Jan-21	1
003 001 Finance and Administration	HP 290 G1 Microtower PC 8GB RAM 500GB HDD CORE i5 Windows 10	OPM-01956	OPM	In Use	17-May-18	1
003 001 Finance and Administration	HP 290 G1 MT, Windows 10 Pro, 4GB RAM, 1TB	OPM-01888	OPM	In Use	17-May-18	1
003 001 Finance and Administration	HP 290 G1 MT, Windows 10, 4GB RAM	OPM-01892	OPM	In Use	31-Jan-18	1
003 001 Finance and Administration	HP 290 G1 Micro tower PC 4GB RAM 1TB HDD CORE i5-7500 @3.40GHz Windows 10	OPM-01975	OPM	In Use	17-May-18	1
003 001 Finance and Administration	HP 29G0 G1MT	OPM-01912	OPM	In Use	21-May-18	1
003 001 Finance and Administration	HP Color LaserJet Pro	OPM-02016	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	HP Compaq 6200 PRO Micro Tower PC, 2GB RAM, 500GB HDD CORE i3-2120, @3.30GHz Windows 10	MOPS/PPS2 /CPU/056	OPM	Not in use	16-Jul-12	1
003 001 Finance and Administration	HP Compaq 6200 Pro Microtower PC	OPM-XXXX-0029	OPM	In Use	16-Jul-12	1
003 001 Finance and Administration	HP EliteBook 840 G4 Notebook	OPM-02326	OPM	In Use	03-Aug-18	1
003 001 Finance and Administration	HP Envy x360	OPM-02131	OPM	In Use	23-Jun-22	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-02135	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP Hawalet Server	OPM-FIN-SRV-0001	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	HP LaserJet P1606DN	OPM-01873	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet P1606dn	OPM-XXX-036	OPM	Not in use	16-Jul-12	1
003 001 Finance and Administration	HP LaserJet P1606dn	OPM/FIN/PR-023	OPM	In Use	27-Mar-09	1
003 001 Finance and Administration	HP LaserJet P2015	OPM-FIN-PP-0016	OPM	In Use	28-Jun-11	1
003 001 Finance and Administration	HP LaserJet P2015	OPM-GCW-PR0001	OPM	Not in Use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet P2055	OPM/FIN/PR-0025	OPM	Not in use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet P2055d	OPM-01613	OPM	Not in use	01-Sep-18	1

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	HP LaserJet P2055D	OPM-PMO-PU-021	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	HP LaserJet P2055d	OPM/CME/PR/0010	OPM	Not in use	05-Jun-22	1
003 001 Finance and Administration	HP LaserJet P2055D	OPM/FIN/PR 1020	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-01766	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-01880	OPM	In Use	25-Nov-17	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-01984	OPM	In Use	28-Feb-13	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-02004	OPM	In Use	18-Jul-13	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-02007	OPM	In Use	17-Jul-11	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-02022	OPM	In Use	22-Jun-14	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-FIN-PR-007	OPM	In Use	01-Sep-12	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-XXX-033	OPM	Not in use	28-Dec-17	1
003 001 Finance and Administration	HP LaserJet Pro	OPM-XXX-034	OPM	Not in use	30-Dec-20	1
003 001 Finance and Administration	HP LaserJet Pro 400	OPM-01599	OPM	In Use	05-Jan-22	1
003 001 Finance and Administration	HP LaserJet PRO 400 M401D	OPM-01972	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	hp LaserJet Pro M400M401D	OPM-01882	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet PRO M402DNE	OM-01992	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet PRO M402DNE	OPM-01900	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet PRO M402DNE	OPM-02029	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	HP LaserJet PRO MFP M428DW	OPM-XXX-030	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP LaserJet Pro MFP M277SDN	OPM-XXX-031	OPM	Not in use	01-Sep-18	1
003 001 Finance and Administration	HP Notebook 250G8	OPM-02229	OPM	In Use	27-Apr-22	1
003 001 Finance and Administration	HP Notebook 250G8	OPM-02230	OPM	In Use	27-Apr-22	1
003 001 Finance and Administration	HP PAV X360	OPM-02284	OPM	In Use	29-Jan-22	1
003 001 Finance and Administration	HP Printer	OPM-01633	OPM	Not in use	01-Sep-18	1
003 001 Finance and Administration	HP Printer	OPM-01965	OPM	In Use	06-Dec-15	1
003 001 Finance and Administration	HP Printer	OPM-02063	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP Printer	OPM-02128	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP Printer	OPM-XXX-028	OPM	Not in use	27-Mar-09	1
003 001 Finance and Administration	HP Printer	OPM/DMR/PU/0012	OPM	In Use	31-Dec-17	1
003 001 Finance and Administration	HP Printer	OPM/FIN/PR/0026	OPM	In Use	23-Feb-15	1
003 001 Finance and Administration	HP PRO 3500 CORE i3	OPM/NUSA F2/DT/058	OPM	Not in use	25-Nov-17	1
003 001 Finance and Administration	HP Pro Desk 400 G1 4GB RAM 500GB HDD CORE i5 Windows 10 PRO	OPM-01978	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	HP PRO DeskK 400 G2 BASE MODEL Micro Tower PC CORE i5	OPM-02018	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	HP Probook 450 G4	OPM-XX-004	OPM	In Use	21-Dec-17	1
003 001 Finance and Administration	HP Probook 450 G7	OPM-02104	OPM	In Use	20-May-21	1
003 001 Finance and Administration	HP Probook 450 G7	OPM-02214	OPM	In Use	20-May-21	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02085	OPM	In Use	06-Mar-21	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02086	OPM	In Use	06-Mar-21	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02087	OPM	In Use	06-Mar-21	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02091	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02092	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02248	OPM	In Use	12-Mar-09	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02249	OPM	In Use	13-Jun-20	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02250	OPM	In Use	12-Mar-09	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02251	OPM	In Use	12-Mar-09	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02252	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02253	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02259	OPM	In Use	13-Jun-20	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-XX-003	OPM	In Use	06-Mar-21	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02098	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP ProDesk 400 G1MT, 8GB RAM, Windows 10 ent., CORE i5, 500GB	OPM-01962	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	HP ProDesk 400 G1MT, Windows 10, CORE i5, 4GB RAM	OPM-01872	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	HP ProDesk 400 G4 Microtower PC Windows 10 Pro, core i5, 4GB RAM, 320GB	OPM-01909	OPM	In Use	18-Apr-17	1
003 001 Finance and Administration	HP ProDesk 400 G4MT, 4GB RAM, Windows 10 ent., CORE i5, 500GB	OPM-01884	OPM	In Use	17-May-18	1
003 001 Finance and Administration	HP ProDesk Windows 10	OPM-02008	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	HP Proliant DL380	OPM-FIN-SRV-0007	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	HP Proliant DL380 G7	OPM-FIN-SRV-0004	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	HP Proliant DL380 Gen9	OPM-FIN-SRV-0005	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	HP Proliant DL380 Gen9	OPM-FIN-SRV-0006	OPM	In Use	09-Aug-17	1
003 001 Finance and Administration	HP 290 G1 Microtower PC Windows 10, 4GB RAM, core i5	OPM-01602	OPM	In Use	17-May-18	1
003 001 Finance and Administration	HP-XXX	OPM-02025	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	HP15	OPM-02287	OPM	In Use	26-May-22	1
003 001 Finance and Administration	Idea Centre	OPM-01626	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Kyocera	OPM-01851	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Kyocera MFP Photocopier	OPM-NUSAF2-P-031	OPM	In Use	17-May-18	1
003 001 Finance and Administration	Kyocera MFP Photocopier ECOSYS (FS-C5250dn)	OPM-PMO-PR-0007	OPM	In Use	01-Sep-18	1

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	Kyocera Printer	OPM-01376	OPM	Not in use	22-Jan-21	1
003 001 Finance and Administration	Kyocera Printer	OPM-01504	OPM	Not in use	05-Jan-22	1
003 001 Finance and Administration	Kyocera Printer	OPM-01619	OPM	Not in use	01-Jul-16	1
003 001 Finance and Administration	Kyocera Printer	OPM-01954	OPM	Not in Use	05-Jan-22	1
003 001 Finance and Administration	Kyocera Printer	OPM-XXX-027	OPM	Not in use	05-Jan-22	1
003 001 Finance and Administration	Kyocera Printer 6053CI	OPM-XXX-021	OPM	Not in use	18-Jul-13	1
003 001 Finance and Administration	Kyocera Printer KM 2050	OPM-XXX-022	OPM	Not in use	22-Jun-14	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02076	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02079	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02092	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02098	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-02099	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-001	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-002	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-005	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-006	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-007	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-009	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-010	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-011	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-012	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-013	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-014	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-015	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Laptop - Thinkpad L470	OPM-XX-015	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet	OPM-01526	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet 1320	OPM-01761	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet 700 M712	OPM-02012	OPM	In Use	17-May-18	1
003 001 Finance and Administration	LaserJet M152NF	OPM-PMO-FX-0003	OPM	Not in use	01-Sep-18	1
003 001 Finance and Administration	LaserJet M420dne	OPM-01894	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	LaserJet P1606DN	OPM-01756	OPM	In Use	17-May-18	1
003 001 Finance and Administration	LaserJet Ppro M402DNE	OPM-02047	OPM	Not in use	17-Jul-11	1
003 001 Finance and Administration	LaserJet PRO 400	OPM-01581	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro 400M401d	OPM-01907	OPM	Not in use	28-Feb-13	1
003 001 Finance and Administration	LaserJet Pro 400M401DN	OPM-01618	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	LaserJet PRO M1201DW	OPM-01658	OPM	Not in use	02-May-14	1
003 001 Finance and Administration	LaserJet Pro M201dw	OPM-01522	OPM	In Use	24-Apr-18	1
003 001 Finance and Administration	LaserJet Pro M201dw	OPM-XXX-18	OPM	Not in use	25-Nov-17	1
003 001 Finance and Administration	LaserJet Pro M402dne	OPM-01501	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro M402dne	OPM-01706	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro M402DNE	OPM-01996	OPM	In Use	17-May-18	1
003 001 Finance and Administration	LaserJet PRO M402DNE	OPM-XXX-17	OPM	In Use	12-Mar-09	1
003 001 Finance and Administration	LaserJet Pro MFP 4103 dw	OPM-02309	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	LaserJet Pro MFP 428 fdw	OPM-02310	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	LaserJet Pro MFP 428 fdw	OPM-02311	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro MFP 428 fdw	OPM-02312	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro MFP 428 fdw	OPM-02313	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP Printer	OPM-02063	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP Printer	OPM-02128	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro Mfp M227sdn	OPM-XXX-15	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	LaserJet Pro MFP M4266FDN	OPM-01860	OPM	In Use	31-Jan-18	1
003 001 Finance and Administration	LaserJet Pro MFP M479 dw (Coloured)	OPM-02314	OPM	In Use	17-May-18	1
003 001 Finance and Administration	LaserJet Pro MFP M479 dw (Coloured)	OPM-02315	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	LaserJet Pro MFP M479 dw (Coloured)	OPM-02317	OPM	In Use	18-Apr-17	1
003 001 Finance and Administration	LaserJet Pro MFP M479 dw (Coloured)	OPM-02318	OPM	In Use	21-May-18	1
003 001 Finance and Administration	LaserJet Pro MFP M4266fdn	OPM-XXX-12	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	LaserJet Pro MFP M428dw	OPM-XXX-13	OPM	In Use	17-May-18	1
003 001 Finance and Administration	Lenovo	OPM-01562	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo	OPM-XXXX-0018	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo (AIO 910-27ISH All-in-One (ideacentre)) 16GB RAM 1TB HDD CORE i7 Windows 10	OPM-01927	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo (AIO 910-27ISH All-in-One (ideacentre)) 16GB RAM 1TB HDD CORE i7 Windows 10	OPM-XXXX-0025	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo 10NBCT01WW, 4GB RAM, Windows 10 Ent.	OPM-XXXX-0051	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo 4GB RAM 1TB HDD CORE i5 Windows 10	OPM-01696	OPM	In Use	24-Apr-18	1
003 001 Finance and Administration	Lenovo 4GB RAM 1TB HDD CORE i5 Windows 10	OPM-01862	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-01496	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo 4GB RAM 500GB HDD CORE i5 Windows 10	OPM-01507	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo All-in-One (V30a-22HL Desktop) 4GB RAM 1TB HDD CORE i5 Windows 10	OPM-02137	OPM	In Use	05-Jan-22	1
003 001 Finance and Administration	Lenovo All-in-One 16GB RAM 1TB HDD CORE i7 Windows 10	OPM 01918	OPM	Not in use	01-Sep-18	1
003 001 Finance and Administration	Lenovo ideaCentre, Windows 10, 1TB, 8GB RAM, CORE i5	OPM-01625	OPM	In Use	01-Sep-18	1

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	Lenovo MFP Printer M7615DNA	OPM-02164	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo Printer	OPM-01926	OPM	Not in use	27-Jun-14	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02273	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02274	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02275	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02280	OPM	In Use	01-Jan-20	1
003 001 Finance and Administration	Lenovo Think Book G2	OPM-02111	OPM	In Use	01-Oct-21	1
003 001 Finance and Administration	Lenovo Think Book G2	OPM-02115	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo Think Book G2	OPM-02117	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo Think Book G2	OPM-02118	OPM	In Use	01-Oct-21	1
003 001 Finance and Administration	Lenovo Think Book G2	OPM-02121	OPM	In Use	01-Oct-21	1
003 001 Finance and Administration	Lenovo Think Centre (PC)	OPM-01594	OPM	Not in use	01-Sep-18	1
003 001 Finance and Administration	Lenovo Think Centre (PC)	OPM-01879	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo ThinkCentre, 4GB RAM, Windows 10, CORE i5	OPM-01855	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo ThinkCentre, Windows 10	OPM-XXXX-0050	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo ThinkCentre, Windows 10 Pro, CORE i5, 4GB RAM	OPM-01834	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo Thinkpad 15 G2	OPM-02236	OPM	In Use	01-Mar-22	1
003 001 Finance and Administration	Lenovo Thinkpad 15 G2	OPM-02237	OPM	In Use	01-Mar-22	1
003 001 Finance and Administration	Lenovo Thinkpad 15 G2	OPM-02240	OPM	In Use	01-Mar-22	1
003 001 Finance and Administration	Lenovo Thinkpad 15 G2	OPM-02243	OPM	In Use	01-Mar-22	1
003 001 Finance and Administration	Lenovo Thinkpad 15 G2	OPM-02244	OPM	In Use	01-Mar-22	1
003 001 Finance and Administration	Lenovo V30a-22iU, Desktop, Windows 11, 1TB, 4GB RAM, CORE i5	OPM-02245	OPM	In Use	05-Jan-22	1
003 001 Finance and Administration	Lenovo Yoga C740-14iML Laptop	OPM-02283	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, 4GB RAM, Windows 11, CORE i5, 1 TB	OPM-00223	OPM	Not in use	05-Jan-22	1
003 001 Finance and Administration	Lenovo, CORE i5, Windows 10 ent., 4GB RAM, 1TB	OPM-01655	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0019	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0030	OPM	In Use	01-Jul-15	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0031	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0032	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0033	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0034	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0035	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0036	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 1 TB, 4GB RAM, CORE i5	OPM-XXXX-0037	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Lenovo, Windows 10, 4GB RAM, CORE i5, 1TB	OPM-01856	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	MFP Printer - Lenovo M7615DNA	OPM-02162	OPM	In Use	24-Jul-17	1
003 001 Finance and Administration	MFP Printer - Lenovo M7615DNA	OPM-02163	OPM	In Use	24-Jul-17	1
003 001 Finance and Administration	Optiplex 3080, i5, 8GB, 1TB, Windows 10 Ent.	OPM-XXXX-0042	OPM	In Use	14-Oct-21	1
003 001 Finance and Administration	Printer - hp laser jet pro 400 color M451dn	OPM/FIN/PR-068	OPM	In Use	17-May-18	1
003 001 Finance and Administration	Printer - hp laser jet pro 500 color M551	OPM/FIN/PR-067	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	Printer - HP laser jet pro M402dnc	OPM/FIN/PR-065	OPM	In Use	17-May-18	1
003 001 Finance and Administration	Printer - hp laser jet pro M402dnc	OPM/FIN/PR-066	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	Printer - HP laser jet pro M402dnc	OPM/FIN/PR-069	OPM	In Use	28-Dec-17	1
003 001 Finance and Administration	RAM 4GB, HP ProDesk 400	OPM-01875	OPM	In Use	17-Apr-14	1
003 001 Finance and Administration	RAM 6GB, DELL Optiplex 3010, Windows 10	OPM-02067	OPM	In Use	05-Feb-14	1
003 001 Finance and Administration	RICOH Printer	OPM-XXX-001	OPM	In Use	18-Jul-13	1
003 001 Finance and Administration	TASKalfa 5002i	OPM-XXX-002	OPM	In Use	17-May-18	1
003 001 Finance and Administration	TASKalfa 5002i	OPM-XXX-003	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	TASKalfa 5003i	OPM-XXX-004	OPM	In Use	19-Jun-13	1
003 001 Finance and Administration	TASKalfa 5003i	OPM-XXX-005	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	TASKalfa 5003i	OPM-XXX-006	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	TASKalfa 5003i	OPM-XXX-007	OPM	In Use	27-Nov-17	1
003 001 Finance and Administration	TASKalfa 5053ci	OPM-XXX-008	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	TASKalfa 5053ci	OPM-XXX-009	OPM	In Use	30-Dec-20	1
003 001 Finance and Administration	TASKalfa 5054ci	OPM-XXX-010	OPM	In Use	25-Nov-17	1
003 001 Finance and Administration	TASKalfa 6053ci	OPM-XXX-011	OPM	In Use	27-Jun-14	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-001	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-002	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-003	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-004	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-005	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-006	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-007	OPM	In Use	08-Jun-23	1

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-008	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-009	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-010	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-011	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-012	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-013	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-014	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-015	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-016	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-017	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	ThinkBook 14 G4 IAP - Type 21DH	OPM-TBA-018	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	Windows 10 Pro, Dell Optiplex 3050	OPM-02024	OPM	In Use	30-Dec-20	1
003 001 Finance and Administration	Windows 10 Pro, Dell Optiplex, 4GB RAM, 464GB	OPM-XXXX-0023	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	Windows 10 Pro, Lenovo IdeaCentre, core i7	OPM-01877	OPM	In Use	13-Jul-18	1
003 001 Finance and Administration	Windows 10, 1TB, 4GB RAM, CORE i5	OPM-01473	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Windows 10, 1TB, 4GB RAM, CORE i5	OPM-01741	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Windows 10, 500GB, DELL Optiplex 3050, 4GB RAM, core i5	OPM-01854	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	Windows 10, core i5, 4GB RAM	OPM-01575	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Windows 10, Dell OptiPlex 3050, 4GB RAM	OPM-01565	OPM	In Use	31-Dec-17	1
003 001 Finance and Administration	Windows 10, DELL OptiPlex 3050, 4GB RAM	OPM-02001	OPM	In Use	09-Sep-17	1
003 001 Finance and Administration	Windows 10, Dell OptiPlex 3080, 4GB RAM, CORE i5	OPM-02213	OPM	In Use	22-Jan-21	1
003 001 Finance and Administration	Windows 10, Lenovo ThinkCentre, 4GB RAM	OPM-01374	OPM	Not in use	24-Apr-18	1
003 001 Finance and Administration	Windows 11 Pro, Lenovo ThinkCentre, 16GB RAM, core i7	OPM-XXXX-0024	OPM	In Use	21-Apr-22	1
003 001 Finance and Administration	Television Set - HISENSE	OPM-FIN-TV-0004	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - HISENSE 50 Inch	OPM-02231	OPM	In Use	06-Mar-21	1
003 001 Finance and Administration	Television Set - HISENSE 50 Inch	OPM-02232	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - HISENSE 50 Inch	OPM-02233	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - HISENSE 50 Inch	OPM-02234	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - JVC	OPM-FIN-TV-0003	OPM	In Use	08-Jun-23	1
003 001 Finance and Administration	Television Set - LG 55 Inch	OPM-02319	OPM	In Use	21-Dec-17	1
003 001 Finance and Administration	Television Set - LG 55 Inch	OPM-02320	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - PANASONIC	OPM-MUSAF-TV-001	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - PHILLIPS	OPM-FIN-TV-0015	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Television Set - HISENSE	OPM-FIN-TV-0010	OPM	In Use	25-Jul-22	1
003 001 Finance and Administration	HP Emvy x360	OPM-021365	OPM	In Use	23-Jun-22	1
003 001 Finance and Administration	DELL OptiPlex 7020 4GB RAM 500GB HDD i5-4590 @3.30GHz WINDOWS 10 PRO	NIL23	OPM	Not in use	28-Dec-17	1
003 001 Finance and Administration	Desktop - Think Centre M710T-N000	OPM-021387	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	Hp 14	OPM-022843	OPM	In Use	12-Mar-09	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook PC	OPM-020998	OPM	In Use	01-Sep-18	1
003 001 Finance and Administration	HP ProBook 450 G7 Notebook	OPM-02093223	OPM	In Use	12-Mar-09	1
003 001 Finance and Administration	Laserjet Pro Mfp M227sdn	OPM-0206432	OPM	In Use	17-Apr-14	1
003 001 Finance and Administration	Laserjet Pro Mfp M227sdn	OPM-021298	OPM	In Use	13-Jul-18	1
003 001 Affirmative Action Programs	DELL - Latitude E5440	OPM-02272	OPM	In Use	01-Jul-15	1
003 001 Affirmative Action Programs	DELL Vostro 1015	OPM-02271	OPM	In Use	20-Dec-10	1
003 001 Affirmative Action Programs	HP ProBook 450 G7 Notebook	OPM-02264	OPM	In Use	13-Jun-20	1
003 001 Affirmative Action Programs	HP ProBook 450 G7 Notebook	OPM-02267	OPM	In Use	13-Jun-20	1
003 001 Affirmative Action Programs	HP15	OPM-02285	OPM	In Use	26-May-22	1
003 001 Affirmative Action Programs	Laptop - Thinkpad L470	OPM-XX-008	OPM	In Use	01-Sep-18	1
003 001 Affirmative Action Programs	HP15	OPM-02285	OPM	In Use	26-May-22	1
003 001 Affirmative Action Programs	Television Set - HISENSE	OPM-FIN-TV-0005	OPM	In Use	05-Sep-16	1
003 001 Affirmative Action Programs	Television Set - JVC	OPM-FIN-TV-0007	OPM	In Use	23-Sep-15	1
003 001 Affirmative Action Programs	Television Set - LG	OPM-FIN-TV-0008	OPM	In Use	29-May-15	1
003 001 Affirmative Action Programs	Television Set - LG 55 Inch	OPM-02321	OPM	In Use	19-Feb-14	1
003 001 Affirmative Action Programs	Television Set - LG 55 Inch	OPM-02322	OPM	In Use	26-Oct-13	1
003 001 Affirmative Action Programs	Television Set - LG 55 Inch	OPM-02323	OPM	In Use	01-Jul-13	1
003 001 Affirmative Action Programs	Television Set - NONE	OPM-FIN-TV-0013	OPM	In Use	09-Oct-14	1
003 001 Affirmative Action Programs	Television Set - PHILLIPS	OPM-FIN-TV-0006	OPM	In Use	12-May-16	1
003 001 Affirmative Action Programs	Television Set - SHARP	OPM-FIN-TV-0012	OPM	In Use	02-Feb-15	1
003 001 Affirmative Action Programs	Television Set - SHARP	OPM-FIN-TV-0017	OPM	In Use	15-Jun-14	1
003 001 Affirmative Action Programs	Television Set - SHARP	OPM/MST/TV/0001	OPM	In Use	17-Jun-16	1
003 001 Affirmative Action Programs	Lenovo Yoga C740-14IML Laptop	OPM-022856	OPM	In Use	01-Nov-20	1
003 002 Refugees	DELL Optiplex 3050, 4GB RAM, Windows 10 Pro, 500GB, core i5	OPM-01895	OPM	In Use	31-Dec-17	1

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Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
003 002 Refugees	HP 290 G1 Microtower PC Windows 10 Pro, CORE i5, 4GB RAM, 1TB	OPM-01896	OPM	In Use	17-May-18	1
003 002 Refugees	HP LaserJet Pro M420dne	OPM-01887	OPM	In Use	01-Sep-18	1
003 002 Refugees	HP LaserJet Pro M420dne	OPM-XXX-029	OPM	In Use	16-Sep-15	1
003 002 Refugees	HP ProDesk 400 G1MT, 4GB RAM, Windows 10 ent., core i5	OPM-02060	OPM	In Use	27-Jun-14	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02276	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02278	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02279	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02281	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo Laptop Intel Core 5i	OPM-02282	OPM	In Use	01-Jan-20	1
003 002 Refugees	Lenovo, Windows 10 Ent., core i5, 4GB RAM, 1TB	OPM-01768	OPM	In Use	01-Sep-18	1
003 002 Refugees	M7615DNA Lenovo	OPM-01770	OPM	In Use	01-Sep-18	1
003 002 Refugees	Television Set - JVC	OPM-FIN-TV-0011	OPM	In Use	08-Jun-23	1

Office Equipment

N/A

Machinery

N/A

Medical Equipment

N/A

Research and laboratory Equipment

N/A

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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

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 Finance and Administration	UG Boss	UG 1016Z	Motorcycle	Petrol	157FMUG003099	UG4PCJL26MOC10372	1	06-May-22
003 001 Finance and Administration	UG Boss	UG 1021Z	Motorcycle	Petrol	157FMUG003164	UG4PCJL28MOC10437	1	06-May-22
003 001 Finance and Administration	UG Boss	UG 1019Z	Motorcycle	Petrol	157FMUG003108	UG4PCJL27MOC10381	1	06-Jun-22
003 001 Finance and Administration	UG Boss	UG 1020Z	Motorcycle	Petrol	157FMUG003161	UG4PCJL22MOC10434	1	06-May-22
003 001 Finance and Administration	UG Boss	UG 1022Z	Motorcycle	Petrol	157FMUG003168	UG4PCJL2XMOC10441	1	06-May-22

Light Vehicles

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Disaster	Nissan Double Cabin Pick Up	UG 0536Z	Nissan	Diesel	EN70	CN70	1	17-Nov-11
003 001 Disaster	Toyota Prado TX station wagon	UAA 738N	Toyota	Diesel	EN69	CN69	1	29-Jan-16
003 001 Disaster	Benz Actors-Trailer	UG 0344 /345Z	Benz	Diesel	VDJ700RGDMNZ	VX10	1	18-Dec-20
003 001 Disaster	Trailer	UG 0994Z	Trailer	Diesel	N/A	ES20-44	1	18-Dec-20
003 001 Disaster	Nissan Double Cabin P/up	UAA 433N	Nissan	Diesel	EN77	CN77	1	21-Sep-16
003 001 Disaster	Toyota Land Cruiser VX-V8 2008	UG 0338Z	Toyota	Diesel	EN21	CN21	225000000	15-Oct-18
003 001 Disaster	Trailer	UG 0995Z	Trailer	Diesel	N/A	ES20-45	160000000	29-Jan-16
003 001 Disaster	Benz Actors-Trailer	UG 0402/0403Z	Benz	Diesel	VDJ701RGDMNZ	VX11	1	21-Sep-16
003 001 Disaster	Nissan Pick Up	UG 0277Z	Nissan	Diesel	EN72	CN72	1	20-Sep-15
003 001 Disaster	Toyota Hilux-Vigo Double Cabin	UAA 474N	Toyota	Diesel	EN68	CN68	1	15-Oct-18
003 001 Disaster	Trailer	UG 0560/561Z	Trailer	Diesel	DNMHSINE002	DW1	1	29-Jan-16
003 001 Disaster	Trailer	UG 0564/565Z	Trailer	Diesel	DNMHSINE004	DM2	1	20-Sep-15
003 001 Disaster	Benz Actors-25Tontrailer	UG 0542Z	Benz	Diesel	VDJ702RGDMNZ	VX12	1	15-Oct-18
003 001 Disaster	Benz Actors-40Tontrailer	UG 0563Z	Benz	Diesel	DNMHSINE003	DM1	1	17-Nov-11
003 001 Disaster	Toyota Prado TX Station Wagon	UAA 476N	Toyota	Diesel	EN67	CN67	1	21-Sep-16
003 001 Disaster	Mitsubishi Pajero Station Wagon	UG 0390Z	Mitsubishi	Diesel	EN78	CN78	1	15-Oct-18
003 001 Disaster	Trailer	UBH 0994Z	Trailer	Diesel	3P2024-02	ES2044	160000000	21-Sep-16
003 001 Disaster	Toyota Prado TX Land cruiser	UG 0527Z	Toyota	Diesel	EN48	CN48	1	29-Jan-16
003 001 Disaster	Toyota Land Cruiser Station Wagon	UG 0910Z	Toyota	Diesel	1VD0463285	JTMHV05J904270875	1	21-Sep-16
003 001 Disaster	Nissan Pick Up	UAJ 233J	Nissan	Diesel	EN60	CN60	1	20-Sep-15
003 001 Disaster	Nissan Pick UP	UAN 035N	Nissan	Diesel	EN59	CN59	1	17-Nov-11
003 001 Disaster	Toyota Land Cruiser VX-V8 Station Wagon	UG 0907Z	Toyota	Diesel	1VD0370741	JTMHV01J104221434	1	15-Oct-18
003 001 Finance and Administration	Mitsubishi-Double Cabin L200GL 2013	UG 0705Z	Mitsubishi	Diesel	4M40UAD9650	MMBJNKB70FD004571	112000000	26-Jun-14
003 001 Finance and Administration	Mitsubishi Pajero Station Wagon 2013	UG 0702Z	Mitsubishi	Diesel	4M40HN9816	JMYLNV96WEJ000218	160000000	06-May-14
003 001 Finance and Administration	Ford Ranger-Double Cabin 2004	UG 0217Z	Ford	Diesel	EN71	CN71	1	26-Jul-18
003 001 Finance and Administration	Toyota Hilux Pick Up	UG 0751Z	Toyota	Diesel	AHTFR22G806106122	2KDA816489	180000000	18-Dec-15
003 001 Finance and Administration	Isuzu Pick-up	UG 0894Z	Isuzu	Diesel	ACVDSJCROH4002678	4JKISC5680	180000000	20-Jul-18
003 001 Executive Governance	Toyota Double Cabin Pick Up 2015	UG 0774Z	Toyota	Diesel	2KDA871907	AHTFR22G306110787	126000000	29-Jan-16
003 001 Executive Governance	Duster Renault VIP Lead Car	UG 1035Z	Duster	Diesel	XL15-0047R2	VX5	150000000	13-May-11
003 001 Executive Governance	Ford Everest	UG 0535Z	Ford	Diesel	EN52	CN52	1	17-Nov-11
003 002 Refugees	Toyota Landcruiser Station Wagon	UG 1044Z	Toyota	Diesel	5L-6313764	JTEBD	1	29-Jan-16
003 002 Refugees	Nissan Hard Body Pick up	UAK 346Z	Nissan	Diesel	QD32-267584	ADNJ83000EQ002162	1	21-Sep-16
003 001 Finance and Administration	UG Boss	UG 1024Z	Motorcycle	Petrol	157FMUG003173	UG4PCJL29MOC10446	1	27-Aug-21
003 001 Finance and Administration	Toyota Hilux Double Cabin	UG 0919Z	Toyota	Diesel	EN56	CN56	1	17-Nov-11
003 001 Executive Governance	Toyota Hilux Double Cabin Pick Up	UG 0901Z	Toyota	Diesel	2GD0460253	AHTKB3CD502616044	170000000	27-Jul-18
003 001 Finance and Administration	Toyota Hilux Double Cabin	UG 0922Z	Toyota	Diesel	2GD0675484	AHTKB3CD402622840	1	22-May-19
003 001 Finance and Administration	Toyota Hilux Double Cabin	UG 0921Z	Toyota	Diesel	2GD0574746	AHTKB3CDX02619943	1	22-May-19
003 002 Refugees	Toyota Land Cruiser Station Wagon	UG 1028Z	Toyota	Diesel	F33AOO18723	JTMAAAB81904014569	1	18-Dec-20
003 001 Finance and Administration	Ford Ranger Double Cabin Pick Up	UG 0779Z	Ford	Diesel	PF2HPFK54496	6PPXXM2PFK54496	1	03-Mar-16
003 001 Finance and Administration	Toyota Hilux Double Cabin	UG 0918Z	Toyota	Diesel	2GD0561009	AHTKB3CD102620074	1	22-May-19
003 001 Executive Governance	Toyota Hilux Double Cabin Pick-Up 2016	UG 0923Z	Toyota	Diesel	2GD0161622	AHTKB3CD202622867	181000000	22-May-19
003 001 Finance and Administration	Toyota Hilux Double Cabin	UG 0917Z	Toyota	Diesel	2GD0522769	AHTKB3CDX02618548	1	22-May-19
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0990Z	Nissan	Diesel	YS23402262A	MNTCB4D2320003611	1	30-Jun-20
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0954Z	Nissan	Diesel	YS23402818A	MNTCB4D2320003652	1	19-Sep-19
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0957Z	Nissan	Diesel	YS23402150A	MNTCB4D2320003622	1	19-Sep-19
003 001 Finance and Administration	Toyota Land Cruiser Station Wagon	UP 5539	Toyota	Diesel	DNMHSINE009	DM7	1	23-Aug-21
003 001 Finance and Administration	Toyota Hilux Double Cabin Pick Up 2019	UG 0946Z	Toyota	Diesel	2GD0640023	AHTKB3CD602624654	181000000	12-Aug-19
003 001 Finance and Administration	Jeep Cherokee Station Wagon 2011	UG 0404Z	Jeep	Petrol	EN55	CN55	1	30-Jun-20
003 002 Refugees	Toyota Landcruiser, Station Wagon	UBE 515N	Toyota	Diesel	HZJR76RRKMRS	JTEEB71J107042423	1	21-Sep-16
003 001 Executive Governance	Toyota VX - V8	UG 0331Z	Toyota	Diesel	1VD0036622	JTMHV09J80-4021610	225000000	01-Aug-09
003 001 Finance and Administration	Toyota Hilux 2006 Double Cabin	UG 0254Z	Toyota	Diesel	EN35	CN35	750000000	12-Aug-19
003 001 Executive Governance	Toyota Land Cruiser Station Wagon	UG 0703Z	Toyota	Diesel	1VD0241148	JTMHV09J904136488	225000000	07-Feb-14

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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 Executive Governance	Toyota Double cabin Hilux	UG 0781Z	Toyota	Diesel	1KDA879236	AHTFZ29G109142433	126000000	02-Sep-16
003 003 Strategic Coordination - Social Services & Rural Dev't	Toyota-Hilux double cabin	UG 0802Z	Toyota	Diesel	2KDA735799	AHTFR22G-606102439	126000000	30-Nov-16
003 001 Executive Governance	Mitsubishi Pajero Station Wagon	UG 0405Z	Mitsubishi	Diesel	EN26	CN26	260000000	26-Jul-18
003 002 Refugees	Toyota Land Cruiser Hard Top	UAY 904Y	Toyota	Diesel	1HZ-0847957	JTEEB71J307032282	1	29-Jan-16
003 001 Executive Governance	Toyota land cruiser VX-V8 (2014)	UG 0723Z	Toyota	Diesel	1VD0284926	JTMHV05J504167842	364000000	05-Apr-15
003 001 Finance and Administration	Nissan Pick Up 2010	UG 0412Z	Nissan	Diesel	EN12	CN12	135000000	26-Jun-14
003 001 Finance and Administration	Toyota Prado TX 2011	UG 0750Z	Toyota	Diesel	1KD2541365	JTEBH9FJ00K173992	200000000	18-Dec-15
003 001 Executive Governance	Toyota Prado TX 2011 Station Wagon	UG 0526Z	Toyota	Diesel	1KD2087076	JTEBH3FJ00K05030	168000000	17-Nov-11
003 002 Human Resource Management	Jeep Chevrolet Cruz Saloon	UG 0732Z	Jeep	Petrol	F18D4142590444	KL1P1J5E50F040306	84000000	25-Aug-15
003 001 Finance and Administration	Ford-Ranger Pick up	UG 0440Z	Ford	Diesel	N/A103	WLAT 1222902	120000000	13-May-11
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0958Z	Nissan	Diesel	YS23402213A	MNTCB4D23Z0003592	1	19-Sep-19
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 1004Z	Nissan	Diesel	YD25952833T	MNTCC4D23Z0060523	1	22-Mar-21
003 003 M&E for Local Governments	Ford Ranger Double Cabin Pick Up 2013	UG 0704Z	Ford	Diesel	EN75	CN75	1	25-Jul-11
003 001 Finance and Administration	Ford Ranger Pick Up	UG 0717Z	Ford	Diesel	6FPPXXM2PDD52600	PF2HPDD52600	180000000	20-Sep-10
003 001 Finance and Administration	Toyota Land Cruiser Station Wagon GXR-V8	UG 0927Z	Toyota	Diesel	1HZ-900269	JTERB7100993298	1	24-Jun-19
003 001 Finance and Administration	Nissan Navara Double Cabin Pick Up	UG 1015Z	Nissan	Diesel	YD25960793T	ADNCCND23Z0001348	1	23-Aug-21
003 001 Finance and Administration	Isuzu Double Cabin D.Max	UG 0383Z	Isuzu	Diesel	EN7	CN7	135000000	22-May-19
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0960Z	Nissan	Diesel	YS23402374A	MNTCB4D23Z0003601	1	19-Sep-19
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0956Z	Nissan	Diesel	YS23402489A	MNTCB4D23Z0003624	1	19-Sep-19
003 001 Executive Governance	Toyota Land Cruiser station wagon	UG 0884Z	Toyota	Diesel	EN29	CN29	364000000	01-Aug-09
003 001 Finance and Administration	Nissan Pick-Up	UG 0408Z	Nissan	Diesel	N/A94	YD25-210444T	110000000	16-Feb-11
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 1005Z	Nissan	Diesel	YD25955105 T	MNTCC4D23Z0060528	1	30-Mar-21
003 001 Finance and Administration	Toyota Hilux	UG 0897Z	Toyota	Diesel	2GD0417582	AHTKB3CD502614388	147000000	26-Jul-18
003 001 Executive Governance	Toyota Hilux	UG 0897Z	Toyota	Diesel	2GD0417582	AHTKB3CD502614388	147000000	26-Jul-18
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0955Z	Nissan	Diesel	YS23402418A	MNTCB4D23Z0003612	1	19-Sep-19
003 001 Finance and Administration	Toyota LandCruiser V8 Station Wagon	UAT617X	Toyota	Diesel	N/A20	NA20	800000000	30-Jan-09
003 001 Executive Governance	Toyota Land Cruiser VXV8	UG 0714Z	Toyota	Diesel	1VD0254469	JTMHV05J604146207	300000000	11-May-14
003 003 Strategic Coordination - Social Services & Rural Dev't	Toyota Prado TX Station Wagon 2008	UG 0337Z	Toyota	Diesel	EN15	CN15	140000000	01-Aug-16
003 001 Finance and Administration	Nissan Double Cabin Pick Up	UG 0543Z	Nissan	Diesel	3P2024-01A	ADNJ84000	120000000	20-Sep-10
003 001 Executive Governance	Toyota- Land Cruiser station wagon VXR- V8	UG 0858Z	Toyota	Diesel	1VD0327232	JTMHV02J904192800	420000000	24-Feb-17
003 001 Finance and Administration	Ford Ranger Pick Up	UG 0716Z	Ford	Diesel	6FPPXXM2PDD48031	PF2HPDD48031	180000000	12-Jan-14
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0953Z	Nissan	Diesel	YS23380115A	MNTCB4D23Z0002991	1	29-Jan-16
003 001 Executive Governance	Relief Vehicle for OPM	UG 0713Z	Toyota	Diesel	1KD2402528	JTEBH9FJ70K136244	140000000	22-Aug-14
003 001 Finance and Administration	Toyota Double Cabin Pick Up 2016	UG 0862Z	Toyota	Diesel	2KDU977279	AHTKS8CD701870485	150000000	28-Mar-17
003 001 Finance and Administration	Isuzu D-Max	UG 0726Z	Isuzu	Diesel	4JK1LK3277	ADMCSCDR8C4665522	650000000	03-Jul-15
003 002 Refugees	Toyota Land Cruiser Hard Top	UAX 187Z	Toyota	Diesel	1HZ0821700	JTEBB71J904004023	1	15-Oct-18
003 001 Finance and Administration	Mitsubishi Pajero Station Wagon 2010	UG 0406Z	Mitsubishi	Diesel	EN27	CN27	260000000	26-Jul-18
003 001 Finance and Administration	Toyota Land Cruiser Single Cabin	UG 0885Z	Toyota	Diesel	JTELB71J604330043	IHZ0882202	180000000	17-Oct-17
003 001 Executive Governance	Duster Renault VIP Lead Car	UG 1034Z	Duster	Diesel	XL15-0047R1	VX4	150000000	16-Feb-11
003 001 Executive Governance	Toyota Double Cabin Pick Up 2016	UG 0861Z	Toyota	Diesel	2KDU910738	AHTKS8CDX01871078	150000000	28-Mar-17
003 001 Finance and Administration	Toyota Landcruiser	UAX 187X	Toyota	Diesel	1HZ0821700	JTEBB71J904004023	1	23-Aug-21
003 003 Strategic Coordination - Social Services & Rural Dev't	Isuzu D-Max Double Cabin	UG 0985Z	Isuzu	Diesel	4JK1UG1035	ACVLSCHRX14045125	158000000	21-Feb-20
003 001 Executive Governance	Toyota Double cabin Hilux	UG 0859Z	Toyota	Diesel	2KDU892602	AHTKS8CD101870773	126000000	24-Feb-17
003 001 Executive Governance	Toyota Double Cabin Pick Up 2016	UG 0869Z	Toyota	Diesel	2KDU912757	AHTKS8CD401871075	150000000	29-Mar-17
003 001 Finance and Administration	Toyota Station Wagon GXR-VS	UG 0722Z	Toyota	Diesel	1KD2445732	JTEBH9FJ80K154123	228000000	17-Mar-15
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 0959Z	Nissan	Diesel	YS23402220A	MNTCB4D23Z0003590	1	19-Sep-19
003 001 Finance and Administration	Toyota Land Cruiser Station Wagon	UG0798Z	Toyota	Diesel	DNMHSINE008	DM6	1	27-Aug-21
003 003 Strategic Coordination - Social Services & Rural Dev't	Toyota Prado TX-Station Wagon 2011	UG 0494Z	Toyota	Diesel	EN14	CN14	140000000	29-Oct-13
003 003 M&E for Local Governments	Toyota PradoTX Station Wagon 2009	UG 0355Z	Toyota	Diesel	EN5	CN5	130000000	20-Sep-10
003 001 Executive Governance	Toyota Prado TX 2014-Station Wagon	UG 0709Z	Toyota	Diesel	1KD2402142	JTEBH9FJ30K136130	1	22-Aug-14
003 001 Finance and Administration	Renaults Duster VIP Lead Car	UP 8366	Duster	Diesel	HK30056MN02	CDO21	1	13-Dec-21
003 002 Human Resource Management	Toyota Hilux Double Cabin Pick Up	UG 1011Z	Toyota	Diesel	YD25960800T	ADNCCND23Z0001194	170000000	26-Jul-18
003 001 Executive Governance	Toyota Land Cruiser Prado Station Wagon	UG 0710Z	Toyota	Diesel	1KD2393253	JTEBH9FJ10K134411	228000000	22-Aug-14
003 001 Finance and Administration	Nissan Patrol Station Wagon	UAJ 452Y	Nissan	Diesel	N/A15	NA15	800000000	30-Jan-09
003 001 Finance and Administration	Isuzu Truck	UG 0381Z	Isuzu	Diesel	4HF1-801711	JAANR66RA7100010	1	12-Jul-10
003 003 M&E for Local Governments	Toyota Prado- TX Station wagon	UG 0711Z	Toyota	Diesel	1KD2393520	JTEBH9FJ10K134490	228000000	22-Aug-14
003 001 Executive Governance	Toyota Hilux Double Cabin Pick Up	UG 0898Z	Toyota	Diesel	2GD0452046	AHTKB3CD102615781	170000000	26-Jul-18
003 003 M&E for Local Governments	Toyota Hilux Double Cabin	UG 0328Z	Toyota	Diesel	EN2	CN2	100000000	31-Oct-15
003 002 M & E for Central Government	Toyota Hilux Double Cabin Pick-Up 2007	UG 0278Z	Toyota	Diesel	EN1	CN1	100000000	16-Feb-11
003 001 Finance and Administration	Toyota Land Cruiser Station Wagon	UG 0909Z	Toyota	Diesel	1KD2814379	JTEBH3F80K204113	1	28-Nov-18
003 001 Finance and Administration	Toyota Hilux Double Cabin	UG 0920Z	Toyota	Diesel	2GD0557776	AHTKB3CD502619929	1	22-May-19
003 001 Executive Governance	Benz Sallon Car 2011	UG 0540Z	Benz	Petrol	EN30	CN30	420000000	07-Feb-14
003 001 Finance and Administration	Toyota Hilux Double Cabin Pick-Up	UG 0924Z	Toyota	Diesel	2GD0612512	AHTKB3CD402622482	181000000	22-May-19
003 001 M&E for Agencies, NGOs, Pls & Other Government Institutions	Toyota Prado- TX Station wagon	UG 0712Z	Toyota	Diesel	1KD2402815	JTEBH9FJ50K136324	160000000	22-Aug-14

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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	Suzuki-Vitara 2009	UG 0375Z	Suzuki	Petrol	EN33	CN33	5000000	23-Aug-21
003 001 Finance and Administration	Nissan Navara Double Cabin	UG 1003Z	Nissan	Diesel	YD25952625T	MNTCC4D23Z0060522	1	22-Mar-21
003 001 Finance and Administration	Isuzu Pick-Up	UG 0397Z	Isuzu	Diesel	N/A89	4JA901156	66987500	20-Sep-10
003 002 M & E for Central Government	Toyota Station wagon	UG 0708Z	Toyota	Diesel	1KD2402862	JTEBH9FJ80K136317	228000000	22-Aug-14
003 001 Finance and Administration	Toyota Prado-Station Wagon 2005	UG 0253Z	Toyota	Diesel	EN4	CN4	120000000	24-Jun-19
003 001 Finance and Administration	Toyota Hilux Double Cabin Pick Up	UG 0899Z	Toyota	Diesel	AHTKB3CD602613637	2GD0405115	180000000	27-Jul-18
003 001 Executive Governance	Toyota Double Cabin Pick Up 2015	UG 0778Z	Toyota	Diesel	1KDA879854	AHTFZ29G009142634	126000000	02-Sep-16
003 001 Executive Governance	Toyota Prado Land Cruiser TX	UG 0908Z	Toyota	Diesel	1KD2818364	JTEBH3FJX0K204971	266000000	28-Nov-18
003 001 Executive Governance	Toyota Hilux Double Cabin Pick Up	UG 0900Z	Toyota	Diesel	2GD0464625	AHTKB3CD702616126	170000000	28-Jul-18
003 001 Affirmative Action Programs	Nissan Navara Double Cabin Pick Up 2019	UG0990Z	Nissan	Diesel	YS23402262A	MNTCB4D23Z0003611	181000000	30-Jun-20
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UG 0914Z	Toyota	Diesel	IVD-0467873	JTMHV01J7304273115	492000000	19-May-16
003 001 Affirmative Action Programs	Nissan-Pick UP 20210	UG 0443Z	Nissan	Diesel	EN9	CN9	135000000	14-May-18
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UBG 661W	Toyota	Diesel	EN22	CN22	260000000	01-Apr-16
003 001 Affirmative Action Programs	Toyota Double Cabin Pick up	UBG 665 W	Toyota	Diesel	EN20	CN20	181000000	08-Oct-17
003 001 Affirmative Action Programs	Land Cruiser Station Wagon Prado 2015	UG 0775Z	Toyota	Diesel	EN28	CN28	281000000	16-Mar-15
003 001 Affirmative Action Programs	Isuzu D-Max	UG 0894Z	Isuzu	Diesel	4JK1SC5680	ACVDSCJRH04002678	148000000	20-Jul-18
003 001 Affirmative Action Programs	Suzuki Vitara 2011	UG 0380Z	Suzuki	Petrol	EN31	CN31	50000000	08-Dec-16
003 001 Affirmative Action Programs	Toyota Double Cabin Pick up	UBG 662 W	Toyota	Diesel	EN19	CN19	181000000	08-Dec-16
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UG 9302Z	Toyota	Diesel	77266T1	JTMHV01J304282476	477000000	08-Sep-19
003 001 Affirmative Action Programs	Ford Ranger 2010	UG 0441Z	Ford	Diesel	EN47	CN47	1	18-Dec-20
003 001 Affirmative Action Programs	Toyota Prado TX Station Wagon 2010	UG 0336Z	Toyota	Diesel	5L6164558	JTEBD9FJ90K004438	140000000	17-Aug-11
003 001 Affirmative Action Programs	Isuzu lorry 2010	UG 0382Z	Isuzu	Diesel	EN17	CN17	150000000	16-May-16
003 001 Affirmative Action Programs	Toyota Prado Station Wagon 2009	UG 0438Z	Toyota	Diesel	EN16	CN16	140000000	18-Jun-18
003 001 Affirmative Action Programs	Toyota Hilux	UG 1051Z	Toyota	Diesel	IGD1436862	MR0BA3CD500189915	260000000	31-Oct-24
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UBG 664W	Toyota	Diesel	EN24	CN24	260000000	20-Nov-15
003 001 Affirmative Action Programs	Nissan Navara Double Cabin	UG 1001Z	Nissan	Diesel	YD25934127T	MNTCC4D23Z0058670	1	03-Sep-21
003 001 Affirmative Action Programs	Ford Ranger 2015	UG 0785Z	Ford	Diesel	QJ2HPF805010	6FPXXM2PFS05010	1	04-May-16
003 001 Affirmative Action Programs	Nissan Navara	UG 0422Z	Nissan	Diesel	EN41	CN41	95000000	08-Nov-15
003 001 Affirmative Action Programs	Engineering Solution/Agric Trailer	UBH 541R/UG 0994 Z	Toyota	Diesel	N/A89	ENNA23	1	14-May-18
003 001 Affirmative Action Programs	Land/Cruiser TX 2011	UG 0458Z	Toyota	Diesel	5L6164557	JTEBD9FJ90K004436	140000000	08-Dec-11
003 001 Affirmative Action Programs	Toyota Hard Top Ambulance 2020	UG 0996Z	Toyota	Diesel	IHZ-0938432	JTERB71J30F005493	1	03-Jan-21
003 001 Affirmative Action Programs	Nissan Navara	UG 0442Z	Nissan	Diesel	EN39	CN39	84000000	20-Nov-15
003 001 Affirmative Action Programs	Toyota Hard Top Ambulance 2020	UG 0998Z	Toyota	Diesel	IHZ-0938388	JTERB71J40F005485	1	03-Jan-21
003 001 Affirmative Action Programs	Toyota Hilux Double Cabin	UG 0786Z	Toyota	Diesel	IHZ-09384325	JTERB71J30F00593	1	03-Jan-21
003 001 Affirmative Action Programs	Nissan Navara Double Cabin Pick Up 2019	UG0991Z	Nissan	Diesel	YS23402824A	MNTCB4D23Z0003653	181000000	30-Jun-20
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UBG 663W	Toyota	Diesel	EN23	CN23	260000000	08-Dec-19
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UG 1018Z	Toyota	Diesel	F33A009664	JTMAA7B8J00406377	650000000	05-Jun-22
003 001 Affirmative Action Programs	Toyota Hard Top Ambulance 2020	UG 0997Z	Toyota	Diesel	IHZ-0936052	JTERB71J90F004977	1	03-Jan-21
003 001 Affirmative Action Programs	Suzuki Vitara 2011	UG 0371Z	Suzuki	Petrol	EN32	CN32	50000000	08-Oct-17
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UBG 682W	Toyota	Diesel	EN25	CN25	260000000	08-Nov-15
003 001 Affirmative Action Programs	Ford Ranger XL Pick Up	UG 0926Z	Ford	Diesel	QJ2LPKE89854	6FPXXM2PKE89854	1	20-Jun-19
003 001 Affirmative Action Programs	Ford-Ranger 20210	UG 0419Z	Ford	Diesel	EN49	CN49	1	04-May-16
003 001 Affirmative Action Programs	Nissan Double Cabin Pick-Up 2005	UG 0218Z	Nissan	Diesel	QD32202106	ADNJ840000E015841	70000000	07-Jan-05
003 001 Affirmative Action Programs	Ford Ranger 2015/XLT	UG 0784Z	Ford	Diesel	IKDA879236	109142433	1	04-May-16
003 001 Affirmative Action Programs	Ford Ranger 2011	UG 0502Z	Ford	Diesel	EN57	CN57	1	14-May-18
003 001 Affirmative Action Programs	Toyota Land Cruiser Station Wagon	UG 1032Z	Toyota	Diesel	F33A0022962	JTMAA7BJ204018735	650000000	28-Mar-23
003 001 Affirmative Action Programs	Nissan Navara Double Cabin	UG 1002Z	Nissan	Diesel	YD25953068T	MNTCC4D23Z0060527	1	03-Sep-21
003 001 Affirmative Action Programs	Nissan Navara Double Cabin	UG 1000Z	Nissan	Diesel	YD25953229T	MNTCC4D23Z0060526	1	03-Sep-21
003 001 Affirmative Action Programs	Ford Ranger XL	UG 0925Z	Ford	Diesel	QJ2LPKE89855	6FPXXMY2PKE89855	1	20-Jun-19
003 001 Affirmative Action Programs	Nissan Navara Double Cabin Pick Up 2019	UG 0992Z	Mitsubishi	Diesel	YS23402947A	MNTCB4D23Z0003689	181000000	30-Jun-20
003 001 Affirmative Action Programs	Toyota Fortuner	UG 0496Z	Toyota	Diesel	EN3	CN3	110000000	20-Apr-16
003 001 Affirmative Action Programs	Toyota Hard Top Ambulance 2020	UG 0999Z	Toyota	Diesel	IHZ-0953135	JTERB71J80F008003	1	18-Dec-20
003 001 Affirmative Action Programs	Toyota Rav 4	UG 0497Z	Toyota	Diesel	EN36	CN36	80000000	08-Dec-19
003 001 Affirmative Action Programs	Engineering Solution/Agric Trailer	UBH 043V/UG 0995Z	Tractor	Diesel	EN79	CN79	1	01-Apr-18
003 001 Affirmative Action Programs	Nissan-Pick UP 20210	UG 0424Z	Nissan	Diesel	EN13	CN13	135000000	20-Feb-17

Heavy Vehicles

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
003 001 Disaster	Truck	UG 0402Z	Benz Actros	Diesel	N/A71	54192300714712	358471900	19-May-10
003 001 Disaster	Truck	UG 0564Z	Faw	Diesel	N/A111	NA57	400000000	22-Oct-12
003 001 Disaster	Truck	UG 0560Z	Faw/Trailer 1	Diesel	N/A109	NA55	400000000	17-Nov-11
003 001 Disaster	Truck	UG 0563Z	Benz Actros- 40 ton	Diesel	N/A110	NA56	600000000	22-Oct-12
003 001 Disaster	Truck	UG 0542Z	Benz Actros-25ton	Diesel	N/A108	NA54	500000000	17-Nov-11
003 001 Disaster	Truck	UG 0344Z	Benz Actros	Diesel	N/A48	NA29	400000000	11-Oct-09
003 001 Disaster	Truck	UG 0795Z	Isuzu truck	Diesel	JALFVR22MF7000103	423454	180000000	06-Jun-16
003 001 Disaster	Lorry	UG 0381Z	Isuzu	Diesel	N/A55	NA30	66587500	05-May-10
003 001 Disaster	Truck	UAU/ 138Z	Lorry Isuzu (Box Body)	Diesel	N/A21	NA21	570000000	30-Jan-09
003 001 Disaster	Lorry	UG 0382Z	Isuzu	Diesel	N/A56	NA31	66587500	05-May-10

VOTE: 003 Office of the Prime Minister

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

OFFICE OF THE PRIME MINISTER
Vote 003: Vehicle Utilization Report

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
Executive Department							
1.	UG 0714Z	Toyota Land Cruiser VXV8	2500cc	11-May-14	Rt. Hon. Prime Minister	Head Quarters	Good Running Condition
2.	UG 0540Z	Benz Saloon Car 2011	3000cc	07-Feb-14	Rt. Hon. Prime Minister	Head Quarters	Good Running Condition
3.	UG 0778Z	Toyota Double Cabin Pick Up 2015	2500cc	02-Sep-16	Escort Vehicle to Rt. Hon Prime Minister	Head Quarters	Good Running Condition
4.	UG 0781Z	Toyota Double cabin Hilux	3000cc	02-Sep-16	Escort Vehicle to 2nd Deputy Prime Minister	Head Quarters	Good Running Condition
5.	UG 0859Z	Toyota Double cabin Hilux	2500cc	24-Feb-17	Military Assistant. Col. Ajoket	Head Quarters	Good Running Condition
6.	UG 0713Z	Relief Vehicle for OPM	2500cc	22-Aug-14	Executive/ AssisStant Comm.	Head Quarters	Good Running Condition
7.	UG 0897Z	Toyota Hilux	2500cc	26-Jul-18	Head/PDU	Head Quarters	Good Running Condition
8.	UG 0861Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Executive/PM Team	Head Quarters	Good Running Condition
9.	UG 0869Z	Toyota Double Cabin Pick Up 2016	2400cc	29-Mar-17	Pool	Head Quarters	Good Running Condition
10.	UG 0526Z	Toyota Prado TX 2011 Station Wagon	2400cc	17-Nov-11	PM Convoy	Head Quarters	Good Running Condition
11.	UG 0898Z	Toyota Hilux Double Cabin Pick Up	2400cc	26-Jul-18	Protocol Officer/ Ms. Georgina	Head Quarters	Good Running Condition
12.	UG 0901Z	Toyota Hilux Double Cabin Pick Up	2400cc	27-Jul-18	PAS-EXC	Head Quarters	Good Running Condition
13.	UG 0900Z	Toyota Hilux Double Cabin Pick Up	2400cc	28-Jul-18	COMM/AD.	Head Quarters	Good Running Condition
14.	UG 0923Z	Toyota Hilux Double Cabin Pick-Up 2016	4500cc	22-May-19	Rt. Hon. PM	Head Quarters	Good Running Condition
15.	UG 0331Z	Toyota VX – V8	3000cc	01-Aug-09	Hon. Min. General Duties	Head Quarters	Good Running Condition
16.	UG 0703Z	Toyota Land Cruiser Station Wagon	4500cc	07-Feb-14	2nd Deputy Prime Minister formerly	Head Quarters	Good Running Condition
17.	UG 0710Z	Toyota Land Cruiser Prado Station Wagon	3000cc	22-Aug-14	ADC/PM	Head Quarters	Good Running Condition
18.	UG 0405Z	Mitsubishi Pajero Station Wagon	4500cc	26-Jul-18	PMDU	Head Quarters	Good Running Condition
19.	UG 0908Z	Toyota Prado Land Cruiser TX	2500cc	28-Nov-18	US/SPS/PM	Head Quarters	Good Running Condition
20.	UG 0723Z	Toyota land cruiser VX-V8 (2014).	4500cc	05-Apr-15	Hon. Minister For General Duties.	Head Quarters	Good Running Condition
21.	UG 0884Z	Toyota Land Cruiser station wagon	4500cc	01-Aug-09	Hon. Minister Government Chief Whip	Head Quarters	Good Running Condition
22.	UG 0858Z	Toyota- Land Cruiser station wagon VXR- V8	2500cc	24-Feb-17	Pool	Head Quarters	Good Running Condition
23.	UG 0709Z	Toyota Prado TX 2014-Station Wagon	2500cc	22-Aug-14	DH/PMDU	Head Quarters	Good Running Condition
24.	UG 0774Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Relief Vehicle for 2nd DPM	Head Quarters	Good Running Condition
25.	UG 1034Z	Renaults Duster VIIP Lead Car		16-Feb-11	OPM	Head Quarters	Good Running Condition
26.	UG 1035Z	Renaults Duster VIIP Lead Car		13-May-11	OPM	Head Quarters	Good Running Condition
27.	UP 5539	Toyota Land Cruiser Station Wagon	4500cc	23-Aug-21	OPM	Head Quarters	Good Running Condition
28.	UP 8366	Renaults Duster VIIP Lead Car		13-Dec-21	OPM	Head Quarters	Good Running Condition
29.	UG 0535Z	Ford Everest	2500cc	17-Nov-11	New PA/PM-	Head Quarters	Good Running Condition
Pacification and Development							
1.	UG 0725Z	Toyota Land Cruiser Ambulance	4200cc	06-Nov-15	Alebong Hospital	Alebong District	Good Running Condition
2.	UG 0783Z	Toyota Land cruiser Station Wagon	NA	19-Apr-16	Pool	Head Quarters	Good Running Condition
3.	UG 0928Z	Toyota Station Wagon LC Ambulance 2018 Hard Top	4200cc	24-Jun-19	Kumi District Health Centre 4	Head Quarters	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
4.	UG 0929Z	Toyota Station Wagon LC Ambulance 2018 Hard Top	4200cc	24-Jun-19	Kaberaido District Health Hospital	Head Quarters	Good Running Condition
5.	UG 0782Z	Toyota land cruiser station wagon	4200cc	16-Mar-16	Pool	Head Quarters	Good Running Condition
6.	UG 0787Z	Toyota Land cruiser Hard Top Station Wagon 13 seater	4500cc	20-Apr-16	Pool	Head Quarters	Good Running Condition
7.	UG 0906	Toyota Land Cruiser Station Wagon	4500cc	24-Sep-18	Hon. M/ Karamoja	Head Quarters	Good Running Condition
8.	UG 0913Z	Toyota Land Cruiser Station Wagon GXR-V8	4500cc	18-Apr-19	Hon. MS/Karamoja	Head Quarters	Good Running Condition
9.	UG 0916Z	Toyota Land Cruiser Station Wagon	4500cc	10-Nov-17	OPM	Head Quarters	Good Running Condition
10.	UG 0915Z	Toyota Land Cruiser Station Wagon	4500cc	24-Jun-19	OPM	Head Quarters	Good Running Condition
11.	UG 0930Z	Toyota Land Cruiser Station Wagon	4500cc	08-Sep-19	MS/NUR	Head Quarters	Good Running Condition
12.	UG 0903Z	Toyota Hilux Double Cabin Pick Up 2018	2400cc	26-Jul-18	Abaho Joshua	Head Quarters	Good Running Condition
13.	UG 0939Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Kwania	Kwania	Good Running Condition
14.	UG 0938Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Kapchorwa	Kapchorwa	Good Running Condition
15.	UG 0940Z	Toyota Hilux Double Cabin Pick Up 2019	4,000cc	08-Dec-19	Mbale	Mbale	Good Running Condition
16.	UG 0931Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Soroti	Soroti	Good Running Condition
17.	UG 0932Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Amuria	Amuria	Good Running Condition
18.	UG 0933Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Moroto	Moroto	Good Running Condition
19.	UG 0936Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Pakwach	Pakwach	Good Running Condition
20.	UG 0937Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Gulu	Gulu	Good Running Condition
21.	UG 0934Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Kalaki	Kalaki	Good Running Condition
22.	UG 0935Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Kaberaido	Kaberaido	Good Running Condition
23.	UG 0943Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Pader	Pader	Good Running Condition
24.	UG 0952Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Buliisa	Buliisa	Good Running Condition
25.	UG 0949Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Karenga	Karenga	Good Running Condition
26.	UG 0942Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Nakapiripirit	Nakapiripirit	Good Running Condition
27.	UG 0950Z	Toyota Hilux Double Cabin Pick Up 2019	4,000cc	08-Dec-19	Butaleja	Butaleja	Good Running Condition
28.	UG 0948Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Namisindwa	Namisindwa	Good Running Condition
29.	UG 0951Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Kapelebyong	Kapelebyong	Good Running Condition
30.	UG 0944Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Nabilatuk	Nabilatuk	Good Running Condition
31.	UG 0945Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Tororo	Tororo	Good Running Condition
32.	UG 0941Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Butebo	Butebo	Good Running Condition
33.	UG 0947Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	08-Dec-19	Dokolo	Dokolo	Good Running Condition
34.	UG 0724Z	Toyota Hiace Mini-Bus	2500cc	27-May-15	Pool	Head Quarters	Good Running Condition
35.	UG 0763Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Agago	Agago	Good Running Condition
36.	UG 0766Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Katakwi	Katakwi	Good Running Condition
37.	UG 0767Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Alebtong	Alebtong	Good Running Condition
38.	UG 0762Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Nwoya	Nwoya	Good Running Condition
39.	UG 0768Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Otuke	Otuke	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
40.	UG 0769Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Kole	Kole	Good Running Condition
41.	UG 0758Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Kiryandongo	Kiryandongo	Good Running Condition
42.	UG 0770Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Serere	Serere	Good Running Condition
43.	UG 0759Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Ngora	Ngora	Good Running Condition
44.	UG 0760Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Zombo	Zombo	Good Running Condition
45.	UG 0761Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Kibuku	Kibuku	Good Running Condition
46.	UG 0772Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Napak	Napak	Good Running Condition
47.	UG 0773Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Amudat	Amudat	Good Running Condition
48.	UG 0771Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Kween	Kween	Good Running Condition
49.	UG 0757Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	Bulambuli	Bulambuli	Good Running Condition
50.	UG 0860Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Abim	Abim	Good Running Condition
51.	UG 0881Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Nebbi	Nebbi	Good Running Condition
52.	UG 0876Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	MS/Karamoja	Head Quarters	Good Running Condition
53.	UG 0878Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Amolator	Amolator	Good Running Condition
54.	UG 0868Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Kabong	Kabong	Good Running Condition
55.	UG 0867Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Yumbe	Yumbe	Good Running Condition
56.	UG 0873Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Kotido	Kotido	Good Running Condition
57.	UG 0880Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Bukedea	Bukedea	Good Running Condition
58.	UG 0866Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Katakwi	Katakwi	Good Running Condition
59.	UG 0877Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Bududa	Bududa	Good Running Condition
60.	UG 0863Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Omoro	Omoro	Good Running Condition
61.	UG 0874Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Manafwa	Manafwa	Good Running Condition
62.	UG 0879Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Oyam	Oyam	Good Running Condition
63.	UG 0875Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Pader	Pader	Good Running Condition
64.	UG 0864Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Palisa	Palisa	Good Running Condition
65.	UG 0870Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Maracha	Maracha	Good Running Condition
66.	UG 0872Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	Moyo	Moyo	Good Running Condition
67.	UG 0753Z	Isuzu D-Max 2015	2400cc	01-Apr-16	Soroti - Teso Office	Soroti-Teso Office	Good Running Condition
68.	UG 0894Z	Isuzu D-Max	2800cc	20-Jul-18	David Kayongo SAS/NUR	Head Quarters	Good Running Condition
69.	UG 0458Z	Toyota Land Cruiser TX 2011	3000cc	08-Dec-11	Luwero Triangle	Head Quarters	Good Running Condition
70.	UG 0336Z	Toyota Prado TX Station Wagon 2010	3000cc	17-Aug-11	Pool	Head Quarters	Good Running Condition
71.	UG 932Z	Toyota Land Cruiser Station Wagon	NA	08-Sep-19	OPM	Head Quarters	Good Running Condition
72.	UG 0424Z	Nissan-Pick UP 20210		20-Feb-17	Samuel Ofungi Olum	Head Quarters	Good Running Condition
73.	UG 0438Z	Toyota Prado Station Wagon 2009	3000cc	18-Jun-18	NYDC	Omoro District.	Good Running Condition
74.	UG 0382Z	Isuzu Lorry 2010	3000cc	16-May-16	Pool P&D	Head Quarters	Good Running Condition
75.	UBG 662W	Toyota Double Cabin Pick up	NA	08-Dec-16	DINU - Gulu	Head Quarters	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
76.	UBG 665 W	Toyota Double Cabin Pick up	NA	08-Oct-17	DINU - Moroto	Head Quarters	Good Running Condition
77.	UBG 661W	Toyota Land Cruiser Station Wagon	NA	01-Apr-16	DINU - Gulu	Head Quarters	Good Running Condition
78.	UBG 663W	Toyota Land Cruiser Station Wagon	NA	08-Dec-19	DINU - Kampala	Head Quarters	Good Running Condition
79.	UBG 664W	Toyota Land Cruiser Station Wagon	NA	20-Nov-15	DINU - Moroto	Head Quarters	Good Running Condition
80.	UBG 682W	Toyota Land Cruiser Station Wagon	NA	08-Nov-15	OPM - Kampala	Head Quarters	Good Running Condition
81.	UG 0775Z	Land Cruiser Station Wagon Prado 2015	3000cc	16-Mar-15	Pool	Head Quarters	Good Running Condition
82.	UG 0496Z	Toyota Fortuner	3000cc	20-Apr-16	Pool	Head Quarters	Good Running Condition
83.	UG 0380Z	Suzuki Vitara 2011	2000cc	08-Dec-16	Basemera Jackie	Head Quarters	Good Running Condition
84.	UG 0371Z	Suzuki Vitara 2011	2000cc	08-Oct-17	Pool	Head Quarters	Good Running Condition
85.	UG 0497Z	Toyota Rav 4	2500cc	08-Dec-19	Bashajja Horace	Head Quarters	Good Running Condition
86.	UG 0442Z	Nissan Navara	2500cc	20-Nov-15	Ayebazibwe Oscar SE	Head Quarters	Good Running Condition
87.	UG 0422Z	Nissan Navarra	2500cc	08-Nov-15	Pool	Head Quarters	Good Running Condition
88.	UG 0441Z	Ford Ranger 2010	2500cc	18-Dec-20	Gulu Regional Offices	Gulu	Good Running Condition
89.	UG 0419Z	Ford-Ranger 20210	2500cc	04-May-16	Katushabe Edith SAS	Head Quarters	Good Running Condition
90.	UG 0502Z	Ford Ranger 2011	2500cc	14-May-18	Pool	Head Quarters	Good Running Condition
91.	UBH 043V/ UG 0995Z	Engineering Solution/ Agriculture Trailer	4000cc	01-Apr-18	Moroto	Moroto	Good Running Condition
92.	UG 0443Z	Nissan-Pick UP 20210	2500cc	14-May-18	Pool	Head Quarters	Good Running Condition
93.	UG 1032Z	Toyota Land Cruiser Station Wagon	3346cc	28-Mar-23	OPM	Head Quarters	Good Running Condition
94.	UG 1018Z	Toyota Land Cruiser Station Wagon	3346cc	05-Jun-22	OPM	Head Quarters	Good Running Condition
95.	UG 1051Z	Toyota Hilux		31-Oct-24	OPM	Head Quarters	Good Running Condition
96.	UG 0997Z	Toyota Hard Top Ambulance 2020		03-Jan-21	Amudat District	Loroo, Amudat District	Good Running Condition
97.	UG 0998Z	Toyota Hard Top Ambulance 2020		03-Jan-21	Mobile clinic drylands	Lotome, Napak District	Good Running Condition
98.	UG 0996Z	Toyota Hard Top Ambulance 2020		03-Jan-21	Pool	Lorengedwat, Nakapiripirit	Good Running Condition
99.	UG 0786Z	Toyota Hilux Double Cabin		03-Jan-21	Pool	Head Quarters	Good Running Condition
100.	UG 0999Z	Toyota Hard Top Ambulance 2020		18-Dec-20	Mobile clinic drylands	Nadunget, Moroto District	Good Running Condition
101.	UG 0784Z	Ford Ranger 2015/XLT	2200cc	04-May-16	PAS – NUR/ John Baptist Senduli	Head Quarters	Good Running Condition
102.	UG 0914Z	Toyota Land Cruiser Station Wagon	4500cc	19-May-16	OPM	Head Quarters	Good Running Condition
103.	UBH 541R/ UG 0994Z	Engineering Solution/ Agriculture Trailer	N/A	14-May-18	Pool	Moroto	Good Running Condition
104.	UG 0218Z	Nissan Double Cabin Pick-Up 2005	2500cc	07-Jan-05	Pool	Head Quarters	Good Running Condition
105.	UG 0785Z	Ford Ranger 2015	2200cc	04-May-16	Kasirabo Nobert	Head Quarters	Good Running Condition
106.	UG 0926Z	Ford Ranger XL Pick Up	2200cc	20-Jun-19	Pool	Head Quarters	Good Running Condition
107.	UG 0925Z	Ford Ranger XL	2200cc	20-Jun-19	SAS/PA/Teso Jonas Kibungo	Head Quarters	Good Running Condition
108.	UG 1001Z	Nissan Navara Double Cabin	2500cc	03-Sep-21	Busia	Busia	Good Running Condition
109.	UG 1002Z	Nissan Navara Double Cabin	2500cc	03-Sep-21	Lira	Lira	Good Running Condition
110.	UG 1000Z	Nissan Navara Double Cabin	2500cc	03-Sep-21	Kumi	Kumi	Good Running Condition
111.	UG0990Z	Nissan Navara Double Cabin Pick Up 2019	2300cc	30-Jun-20	Amuru	Amuru	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
112.	UG0991Z	Nissan Navara Double Cabin Pick Up 2019	2300cc	30-Jun-20	Masindi	Masindi	Good Running Condition
113.	UG 0992Z	Nissan Navara Double Cabin Pick Up 2019	2300cc	30-Jun-20	Sironko	Sironko	Good Running Condition
Disaster Department							
1.	UG 0764Z	Toyota Double Cabin Pick Up 2015	2500cc	29-Jan-16	DPM	Head Quarters	Good Running Condition
2.	UAA 719N	Toyota Prado TX	3000cc	17-Nov-11	P/DMO	Head Quarters	Good Running Condition
3.	UG 0800Z	Toyota Land Cruiser Prado Station wagon	3000cc	20-Sep-15	Ag.C/DPM	Head Quarters	Good Running Condition
4.	UG 0910Z	Toyota Land Cruiser Station Wagon	4461cc	21-Sep-16	Hon. Hilary Onek/M/DPM.	Head Quarters	Good Running Condition
5.	UG 0907Z	Toyota Land Cruiser VX-V8 Station Wagon	4500cc	15-Oct-18	M/S/DPM	Head Quarters	Good Running Condition
6.	UG 0527Z	Toyota Prado TX Land cruiser	2500cc	29-Jan-16	In Garage	In Garage	Fair Running Condition
7.	UAN 035N	Nissan Pick UP	NA	17-Nov-11	Pool	Head Quarters	Good Running Condition
8.	UAJ 233J	Nissan Pick Up	2500cc	20-Sep-15	Pool	Head Quarters	Good Running Condition
9.	UAA 476N	Toyota Prado TX Station Wagon	NA	21-Sep-16	Pool	Head Quarters	Good Running Condition
10.	UAA 474N	Toyota Hilux-Vigo Double Cabin	NA	15-Oct-18	Pool	Head Quarters	Good Running Condition
11.	UAA 738N	Toyota Prado TX station wagon	NA	29-Jan-16	Pool	Head Quarters	Good Running Condition
12.	UG 0536Z	Nissan Double Cabin Pick Up	2500cc	17-Nov-11	Pool	Head Quarters	Good Running Condition
13.	UG 0277Z	Nissan Pick Up	2500cc	20-Sep-15	Pool	Head Quarters	Good Running Condition
14.	UAA 433N	Nissan Double Cabin Pick Up	2500cc	21-Sep-16	SDMO- Mr. Muhofa	Head Quarters	Good Running Condition
15.	UG 0390Z	Mitsubishi Pajero Station Wagon	2500cc	15-Oct-18	SDMO/ Pamela	Head Quarters	Good Running Condition
16.	UG 0995Z	Trailer	NA	29-Jan-16	OPM	Head Quarters	Good Running Condition
17.	UG 0344 /345Z	Benz Actors-Trailer	4663cc	18-Dec-20	OPM	Head Quarters	Good Running Condition
18.	UG 0402/ 0403Z	Benz Actors-Trailer	4663cc	21-Sep-16	OPM	Head Quarters	Good Running Condition
19.	UG 0542Z	Benz Actors-25Tontrailer	4663cc	15-Oct-18	OPM	Head Quarters	Good Running Condition
20.	UG 0560/ 561Z	Trailer	4663cc	29-Jan-16	OPM	Head Quarters	Good Running Condition
21.	UG 0563Z	Benz Actors-40Tontrailer	4663cc	17-Nov-11	OPM	Head Quarters	Good Running Condition
22.	UG 0564/ 565Z	Trailer		20-Sep-15	OPM	Head Quarters	Good Running Condition
23.	UBH 0994Z	Trailer	NA	21-Sep-16	OPM	Head Quarters	Good Running Condition
24.	UG 0994Z	Trailer		18-Dec-20	OPM	Head Quarters	Good Running Condition
25.	UG 0338Z	Toyota Land Cruiser VX-V8 2008		15-Oct-18	Relief Vehicle for Ministers	Head Quarters	Good Running Condition
Administrative and Support Services							
1.	UG 0397Z	Isuzu Pick-Up	2500cc	20-Sep-10	OPM	Head Quarters	Good Running Condition
2.	UG 0408Z	Nissan Pick-Up	2500cc	16-Feb-11	Pool	Head Quarters	Good Running Condition
3.	UG 0440Z	Ford-Ranger Pick up	2500cc	13-May-11	Pool	Head Quarters	Good Running Condition
4.	UG 0543Z	Nissan Double Cabin Pick Up	2000cc	20-Sep-10	OPM	Head Quarters	Good Running Condition
5.	UG 0716Z	Ford Ranger Pick Up	2500cc	12-Jan-14	OPM	Head Quarters	Good Running Condition
6.	UG 0717Z	Ford Ranger Pick Up	2500cc	20-Sep-10	OPM	Head Quarters	Good Running Condition
7.	UG 0894Z	Isuzu Pick-up	2800cc	20-Jul-18	OPM	Head Quarters	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
8.	UG 0751Z	Toyota Hilux Pick Up	2500cc	18-Dec-15	OPM	Head Quarters	Good Running Condition
9.	UG 0899Z	Toyota Hilux Double Cabin Pick Up	2500cc	27-Jul-18	OPM	Head Quarters	Good Running Condition
10.	UG 0885Z	Toyota Land Cruiser Single Cabin	3000cc	17-Oct-17	OPM	Head Quarters	Good Running Condition
11.	UG 1025Z	Toyota Hilux Pick Up	2755cc	20-Jul-18	OPM	Head Quarters	Good Running Condition
12.	UG 928Z	Toyota Land Cruiser Station Wagon	4200cc	24-Jun-19	OPM	Head Quarters	Good Running Condition
13.	UG 1052Z	Toyota Hilux	2755cc	31-Oct-15	OPM	Head Quarters	Good Running Condition
14.	UG 1043Z	Toyota Land Cruiser, Station Wagon	4164cc	24-Oct-16	OPM	Head Quarters	Good Running Condition
15.	UG 1050Z	Toyota Hilux	2755cc	31-Oct-23	OPM	Head Quarters	Good Running Condition
16.	UG1045Z	Toyota Land Cruiser Station Wagon		24-Jun-19	OPM	Head Quarters	Good Running Condition
17.	UG 1053Z	Toyota Land Cruiser Station Wagon		31-Oct-15	OPM	Head Quarters	Good Running Condition
18.	UG 1027Z	Toyota Land Cruiser Station Wagon	3346cc	31-Oct-23	OPM	Head Quarters	Good Running Condition
19.	UG 0902Z	Toyota Hilux Double Cabin Pick Up	2500cc	26-Jul-18	OPM	Head Quarters	Good Running Condition
20.	UG 1017Z	Toyota Prado TX Station Wagon	3000cc	13-Dec-21	OPM	Head Quarters	Good Running Condition
21.	UG 1026Z	Toyota Land Cruiser Station Wagon	4200cc	19-Aug-22	OPM	Head Quarters	Good Running Condition
22.	UG 1010Z	Nissan Navara Double Cabin	2500cc	24-Jun-19	OPM	Head Quarters	Good Running Condition
23.	UG 1014Z	Nissan Navara Double Cabin Pick Up	2500cc	27-Aug-21	OPM	Head Quarters	Good Running Condition
24.	UG 1012Z	Nissan Navara Double Cabin Pick Up	2500cc	27-Aug-21	OPM	Head Quarters	Good Running Condition
25.	UG 1013Z	Nissan Navara Double Cabin Pick Up	2500cc	23-Aug-21	OPM	Head Quarters	Good Running Condition
26.	UG 1009Z	Nissan Navara Double Cabin	2500cc	13-Dec-21	OPM	Head Quarters	Good Running Condition
27.	UG 1029Z	Toyota Hilux	2775cc	19-Aug-22	OPM	Head Quarters	Good Running Condition
28.	UG 1030Z	Toyota Hilux		24-Jun-19	OPM	Head Quarters	Good Running Condition
29.	UG 1033Z	Toyota Land Cruiser Station Wagon		27-Aug-21	OPM	Head Quarters	Good Running Condition
30.	UG 0798Z	Toyota Land Cruiser Station Wagon	4500cc	27-Aug-21	OPM	Head Quarters	Good Running Condition
31.	UAJ 452Y	Nissan Patrol Station Wagon	NA	30-Jan-09	OPM	Head Quarters	Good Running Condition
32.	UAT 617X	Toyota Land Cruiser V8 Station Wagon	NA	30-Jan-09	OPM	Head Quarters	Good Running Condition
33.	UAX 187X	Toyota Land Cruiser	NA	23-Aug-21	OPM	Head Quarters	Good Running Condition
34.	UG 0920Z	Toyota Hilux Double Cabin	2500cc	22-May-19	OPM	Head Quarters	Good Running Condition
35.	UG 0381Z	Isuzu Truck	4500cc	12-Jul-10	OPM	Head Quarters	Good Running Condition
36.	UG 0927Z	Toyota Land Cruiser Station Wagon GXR-V8	4300cc	24-Jun-19	OPM	Head Quarters	Good Running Condition
37.	UG 1015Z	Nissan Navara Double Cabin Pick Up	2500cc	23-Aug-21	OPM	Head Quarters	Good Running Condition
38.	UG 0990Z	Nissan Navara Double Cabin	2300cc	30-Jun-20	OPM	Head Quarters	Good Running Condition
39.	UG 0897Z	Toyota Hilux	2500cc	26-Jul-18	Head/PDU	Head Quarters	Good Running Condition
40.	UG 0705Z	Mitsubishi-Double Cabin L200GL 2013	2800cc	26-Jun-14	Pool F&A	Head Quarters	Good Running Condition
41.	UG 0383Z	Isuzu Double Cabin D.Max	3000cc	22-May-19	Audit Unit	Head Quarters	Good Running Condition
42.	UG 0702Z	Mitsubishi Pajero Station Wagon 2013	2800cc	06-May-14	PAS/F&A	Head Quarters	Good Running Condition
43.	UG 0946Z	Toyota Hilux Double Cabin Pick Up 2019	2393cc	12-Aug-19	Transport Office.	Head Quarters	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
44.	UG 0750Z	Toyota Prado TX 2011	3000cc	18-Dec-15	US/FA	Head Quarters	Good Running Condition
45.	UG 0722Z	Toyota Station Wagon GXR-VS	4500cc	17-Mar-15	Mr. Kimpi Ezekiel (SAS/F&A)	Head Quarters	Good Running Condition
46.	UG 0406Z	Mitsubishi Pajero Station Wagon 2010	2800cc	26-Jul-18	Pool	Head Quarters	Good Running Condition
47.	UG 0726Z	Isuzu D-Max	2500cc	03-Jul-15	Mr. Raphael Lubega	Head Quarters	Good Running Condition
48.	UG 0254Z	Toyota Hilux 2006 Double Cabin	2500cc	12-Aug-19	Mr. Daniel Erionu PE	Head Quarters	Good Running Condition
49.	UG 0779Z	Ford Ranger Double Cabin Pick Up	2500cc	03-Mar-16	Apollo Kivumbi	Head Quarters	Good Running Condition
50.	UG 0253Z	Toyota Prado-Station Wagon 2005	3000cc	24-Jun-19	Pool	Head Quarters	Good Running Condition
51.	UG 0375Z	Suzuki-Vitara 2009	2000cc	23-Aug-21	Pool	Head Quarters	Good Running Condition
52.	UG 0404Z	Jeep Cherokee Station Wagon 2011	2776cc	30-Jun-20	Pool	Head Quarters	Good Running Condition
53.	UG 0217Z	Ford Ranger-Double Cabin 2004	2500cc	26-Jul-18	Pool	Head Quarters	Good Running Condition
54.	UG 0412Z	Nissan Pick Up 2010	2500cc	26-Jun-14	Pool	Head Quarters	Good Running Condition
55.	UG 1011Z	Toyota Hilux Double Cabin Pick Up	2400cc	26-Jul-18	C/HRM	Head Quarters	Good Running Condition
56.	UG 0732Z	Jeep Chevrolet Cruz Saloon	2000cc	25-Aug-15	PHRO	Head Quarters	Good Running Condition
57.	UG 1024Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
58.	UG 1016Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
59.	UG 1020Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
60.	UG 1021Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
61.	UG 1023Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
62.	UG 1022Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
63.	UG 1019Z	UG Boss, Motorcycle	125cc	6-May-22	OPM	Head Quarters	Good Running Condition
Refugees Department							
1.	UAK 346Z	Nissan Hard Body Pick up	NA	21-Sep-16	Grounded	Head Quarters	Poor Condition
2.	UAX 187Z	Toyota Land Cruiser Hard Top	NA	15-Oct-18	Pool	Head Quarters	Good Running Condition
3.	UG 1044Z	Toyota Land Cruiser Station Wagon	4200cc	29-Jan-16	OPM	Head Quarters	Good Running Condition
4.	UBE 515N	Toyota Land Cruiser, Station Wagon	NA	21-Sep-16	OPM	Head Quarters	Good Running Condition
5.	UAY 904Y	Toyota Land Cruiser Hard Top	NA	29-Jan-16	Police	Head Quarters	Good Running Condition
6.	UG 1028Z	Toyota Land Cruiser Station Wagon	NA	18-Dec-20	OPM	Head Quarters	Good Running Condition
Development Response to Displacement Impact Project (DRDIP)							
1.	UG 0862Z	Toyota Double Cabin Pick Up 2016	2500cc	28-Mar-17	DRDIP	Head Quarters	Good Running Condition
2.	UG 0918Z	Toyota Hilux Double Cabin	2500cc	22-May-19	Pool	Head Quarters	Good Running Condition
3.	UG 0924Z	Toyota Hilux Double Cabin Pick-Up	2500cc	22-May-19	DRDIP	Head Quarters	Good Running Condition
4.	UG 0922Z	Toyota Hilux Double Cabin	2500cc	22-May-19	Pool	Head Quarters	Good Running Condition
5.	UG 0917Z	Toyota Hilux Double Cabin	2500cc	22-May-19	Pool	Head Quarters	Good Running Condition
6.	UG 0921Z	Toyota Hilux Double Cabin	2500cc	22-May-19	Obongi District	DRDIP field Office	Good Running Condition
7.	UG 0919Z	Toyota Hilux Double Cabin	2500cc	17-Nov-11	Pool	Head Quarters	Good Running Condition
8.	UG 0909Z	Toyota Land Cruiser Station Wagon	3000cc	28-Nov-18	Project Manager /Caro Lorika	Head Quarters	Good Running Condition

S/N	Registration Number	Description	Engine Capacity	Date of Purchase	User	Physical Location	Status
9.	UG 0957Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Kyegegwa	DRDIP field Office	Good Running Condition
10.	UG 0953Z	Nissan Navara Double Cabin	2298cc	29-Jan-16	Lamwo	DRDIP field Office	Good Running Condition
11.	UG 0959Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Isingiro	DRDIP field Office	Good Running Condition
12.	UG 0958Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Kamwenge	DRDIP field Office	Good Running Condition
13.	UG 0960Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Adjumani	DRDIP field Office	Good Running Condition
14.	UG 0955Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Yumbe	DRDIP field Office	Good Running Condition
15.	UG 0956Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Kikube	DRDIP field Office	Good Running Condition
16.	UG 0954Z	Nissan Navara Double Cabin	2298cc	19-Sep-19	Kiryandongo	DRDIP field Office	Good Running Condition
17.	UG 1003Z	Nissan Navara Double Cabin	2500cc	22-Mar-21	Koboko	DRDIP field Office	Good Running Condition
18.	UG 1004Z	Nissan Navara Double Cabin	2500cc	22-Mar-21	Terego	DRDIP field Office	Good Running Condition
19.	UG 1005Z	Nissan Navara Double Cabin	2500cc	30-Mar-21	Arua	DRDIP field Office	Good Running Condition
Monitoring and Evaluation							
1.	UG 0712Z	Toyota Prado TX Station wagon	3000cc	22-Aug-14	AC/M&E-PI	Head Quarters	Good Running Condition
2.	UG 0278Z	Toyota Hilux Double Cabin Pick-Up 2007	2500cc	16-Feb-11	Pool	Head Quarters	Fair Condition
3.	UG 0708Z	Toyota Station wagon	3000cc	22-Aug-14	Lubanga Timothy	Head Quarters	Good Running Condition
4.	UG 0328Z	Toyota Hilux Double Cabin	2800cc	31-Oct-15	Saul Kyeyune-SSA	Head Quarters	Fair Condition
5.	UG 0335Z	Toyota Prado TX Station Wagon 2009	3000cc	20-Sep-10	Pool	Head Quarters	Fair Condition
6.	UG 0711Z	Toyota Prado- TX Station wagon	3000cc	22-Aug-14	Mr. Mayanja Gonzaga	Head Quarters	Good Running Condition
7.	UG 0704Z	Ford Ranger Double Cabin Pick Up 2013	2500cc	25-Jul-11	Pool/ Kafero Malijani Driver	Head Quarters	Good Running Condition
Strategic Coordination and Implementation							
1.	UG 0494Z	Toyota Prado TX-Station Wagon 2011	3000cc	29-Oct-13	Dr. Albert Byamugisha Advisor (SDGs)	Head Quarters	Good Running Condition
2.	UG 0802Z	Toyota Hilux Double Cabin	2400cc	30-Nov-16	Namayanja Gertrude/PPA	Head Quarters	Fair Condition
3.	UG 0337Z	Toyota Prado TX Station Wagon 2008	3000cc	01-Aug-16	Mr. Musiimenta Boas (PPA)	Head Quarters	Fair Condition
4.	UG 0985Z	Isuzu D-Max Double Cabin	2499cc	21-Feb-20	PC-NIPN	Head Quarters	Fair 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>	2024/25 Draft Estimates
Programme : 16 Governance And Security	27,745,000
<i>SubProgramme : 07 Refugee Protection & Migration Management</i>	27,745,000
Sub-SubProgramme : 03 Disaster Preparedness and Refugee Management	27,745,000
<i>Department Budget Estimates</i>	
002 Refugees	27,745,000
437-United Nations High Commissioner for Refugees (UNHCR)	27,745,000
<i>Project budget Estimates</i>	
Total for Vote	27,745,000

VOTE: 003 Office of the Prime Minister**V2: Off Budget Summary Vote Estimates By Item**

<i>Thousand Uganda Shillings</i>	2024/25 Draft Estimates
211102 Contract Staff Salaries	18,740,794
212101 Social Security Contributions	263,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,713,705
221008 Information and Communication Technology Supplies.	191,774
221009 Welfare and Entertainment	202,935
221010 Special Meals and Drinks	101,467
221002 Workshops, Meetings and Seminars	704,638
221011 Printing, Stationery, Photocopying and Binding	314,550
221012 Small Office Equipment	60,673
222001 Information and Communication Technology Services.	225,149
221014 Bank Charges and other Bank related costs	36,496
223006 Water	81,174
223005 Electricity	102,543
227001 Travel inland	3,583,171
227004 Fuel, Lubricants and Oils	1,032,928
228001 Maintenance-Buildings and Structures	368,327
228002 Maintenance-Transport Equipment	11,000
223001 Property Management Expenses	10,000
Total for Vote	27,745,000

VOTE: 003 Office of the Prime Minister**V3: Off Budget Estimates By Sub-SubProgramme, Departments and Projects and Item**

<i>Thousand Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 16 Governance And Security	27,745,000
SubProgramme : 07 Refugee Protection & Migration Management	27,745,000
Sub-SubProgramme : 07 Disaster Preparedness and Refugee Management	27,745,000
Department Budget Estimates	
002 Refugees	27,745,000
437-United Nations High Commissioner for Refugees (UNHCR)	27,745,000
211102 Contract Staff Salaries	18,740,794
212101 Social Security Contributions	263,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,713,705
221008 Information and Communication Technology Supplies.	191,774
221009 Welfare and Entertainment	202,935
221010 Special Meals and Drinks	101,467
221002 Workshops, Meetings and Seminars	704,638
221011 Printing, Stationery, Photocopying and Binding	314,550
221012 Small Office Equipment	60,673
222001 Information and Communication Technology Services.	225,149
221014 Bank Charges and other Bank related costs	36,496
223006 Water	81,174
223005 Electricity	102,543
227001 Travel inland	3,583,171
227004 Fuel, Lubricants and Oils	1,032,928
228001 Maintenance-Buildings and Structures	368,327
228002 Maintenance-Transport Equipment	11,000
223001 Property Management Expenses	10,000
Project budget Estimates	
Total for Vote	27,745,000

VOTE: 003 Office of the Prime Minister

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

FY 2024/25	
Proposed Plans	
Programme : 16 Governance And Security	
SubProgramme : 07 Refugee Protection & Migration Management	
Sub-SubProgramme : 07 Disaster Preparedness and Refugee Management	
Department Budget Estimates	
002 Refugees	
460049 Refugee Management	
	<ol style="list-style-type: none"> 1. The 22nd and 23rd CRRF Steering Group meetings organized and convened in Kampala, to review the implementation of CRRF. 10. Three Meetings of the District Engagement Forum for Refugee Hosting districts organized. 11. Field awareness creation meetings on the linkage and importance of the concepts of CRRF, Global Compact for Refugees and the Global Refugee Forum as new Dimensions of the Refugee response organized and convened. 12. One CRRF Staff Retreat to undertake 2024 performance review and 2025 planning organized. 2. Geneva Global Refugee Forum (GRF) Pledges consolidated. 3. Cabinet Information paper on the Outcomes of the Global Refugee Forum (GRF) developed. 4. Two dissemination Stakeholder feedback workshop on the outcomes of the Global Refugee Forum organized and convened . 5. Pledge tracking tool to facilitate monitoring pledge implementation developed. 6. CRRF Visibility Materials procured. 7. The 9th and 10th Inter-sector dialogue meetings organized and convened to review implementation of the various sector Response plans namely ERP2, HRP, SERP, JLIRP, WESREP. 8. Coordination follow up sessions on the operationalization of the Aid Management Platform and its interoperability with other government systems conducted to track funds for the Refugee response. 9. Two Meetings of Response Plan Secretariats for stronger coordination links with the Framework organized and convened.
Total For BudgetOutput(Thousands)	1,500,000
000055 Refugee Protection and Mangement	
	<ol style="list-style-type: none"> 1. 9,690 plots demarcate to settle refugees 10. 100 officials on Refugee Status Determination trained 11. Gender-Based Violence awareness sessions targeting 80 women and girls conducted 12. 35 Refugee Organizations and Groups engaged in addressing GBV 13. 9 REC (Refugee Eligibility Committee) sessions conducted 14. 8 RAB (Refugee Appeals Board) sessions conducted

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	15. 80 Refugee leaders on refugee protection trained
	16. 200 registered refugees offering refugee and host community services monitored
	17. 10 case files handled through legal retainer services
	18. 5 settlement land adjudications conducted
	19. The process for the development of the National Refugee Policy completed
	2. Two (2) sessions conducted on community peaceful coexistence
	3. 3,809 legal assistance provide PoC (Persons of Concern)
	4. 23,190 refugee IDs issued
	5. 8,000 family attestation cards issued
	6. 2,584 passports issuance to refugees supported
	7. 61,400 new refugees profiled and registered
	8. National and Settlement interagency coordination meetings held
	9. Quarterly regional interagency coordination meetings held
Total For BudgetOutput(Thousands)	26,245,000
Total For Department (Thousands)	1,500,000
Project budget Estimates	
Total for Sub-SubProgramme 03	27,745,000
Total for SubProgramme 07	27,745,000
Total for Programme 16	27,745,000
Total for Vote	27,745,000

Annex 11: Actions Taken to Implement Recommendations of Parliament

Issue 1:

Failure to implement quantified Outputs

Recommendation

Accounting Officer to keep engaging the MoFPED during implementation to ensure that activities and outputs are implemented as planned.

Status of Implementation

Management has engaged the MoFPED whenever the Vote suffers Budgetary shortfalls during Budget Execution. The response from MOFPED has always been positive but constrained by the overall projected revenue envelope for the given period.

Issue 2:

Underutilization of Warrants

Recommendation

Accounting Officer to expeditiously conclude the staff recruitment process and ensure timely payment of certificates and suppliers to avoid or minimize challenges of last-minute (end of the year) payments.

Status of Implementation

The recruitment process for the staff was eventually completed. Relatedly, all contract staff under the Prime Minister's Delivery Unit (PMDU) who hitherto were not on the Government Payroll System were migrated to the Human Capital Management System which would enable full absorption of the Vote approved wage in the subsequent FYs.

Issue 3:

Shortfall in GoU Releases

Recommendation

Accounting Officer to continue liaising with MoFPED to ensure that GoU funds are released as planned.

Status of Implementation

Management has continued to engage with Moped whenever the Vote suffers Budgetary shortfalls during Budget Execution. The response from MOFPED has always been positive but constrained by the overall projected revenue envelope for the given period.

Issue 4:

Lack of Land Titles

Recommendation

Accounting Officer to expedite the process of acquiring land titles.

Status of Implementation

Land titles for Kayunga and Kasese Districts were acquired and transferred into Government ownership.

Issue 5:

Failure to update Values of Land

Recommendation

Accounting Officer to ensure that all fixed assets acquired by the entity are captured in the GFMIS Asset module as required.

Status of Implementation

Land acquired (161.8hectares) has been captured in the entity's fixed asset module of the GFMIS.

Issue 6:

Lack of an approved IT Risk Management Framework/Policy and Risk Register

Recommendation

Accounting Officer to expedite the development of a Risk Management framework and put the IT Risk Register in place.

Status of Implementation

OPM developed an ICT Risk Management Strategy which includes an ICT Risk Register. The ICT Steering Committee shall periodically review the Register to ensure comprehensiveness and inclusion of emerging risks.

Issue 7:

Outstanding Domestic Arrears of UGX 70,701,127

Recommendation

Accounting Officer to in future ensure that the commitment control System is strictly adhered to and ensuring that sufficient budget provisions are made for the settlement of all accumulated arrears.

Status of Implementation

The entity adheres to the commitment control System and appropriately budgets for the settlement of all accumulated arrears. However, budgetary constraints remain a challenge.

Issue 8:

Delayed resettlement of Encroachers of Apaa Game Reserve of UGX 2.5 billion

Recommendation

Accounting Officer to engage with the senior management committee to expedite the resettlement process of the Apaa land-affected persons to avoid further encroachment and loss of value through inflation of the funds so far secured.

Status of Implementation

The resettlement exercise was halted following the intervention by H.E. the President when he appointed another Committee headed by the then Rt. Hon. Deputy Speaker of Parliament. It took time for the new committee to commence operations.

On 14th February, 2022, a fresh discussion was made in Cabinet which directed the Rt. Hon. Prime Minister to take-up the matter.

However, in May 2023, H.E. The President instituted a Judicial Commission to handle the Apaa land issue to its logical conclusion.

Issue 9:

Failure by M/S Inspire Africa (U) Ltd to fully implement Activities under the UGX 9,662,236,680 payment of which UGX 1,906,556,240 was nugatory expenditure

Recommendation

Accounting Officer to follow up with the relevant stakeholders in the Ministry, such as internal audit and project M&E, to ensure that all the intended/planned coffee shops are set up and operationalized.

Status of Implementation

A new No-cost MoU between Inspire Africa (U) Limited and OPM has been drafted and sent to the Solicitor General for clearance for the completion of the unfinished Coffee shops in Arua and Lira.